

CITY PROSECUTOR

The Long Beach City Prosecutor's Office provides the finest municipal prosecution services for all persons in Long Beach by pursuing the highest standards of justice and balancing the needs of society with those of the individual.

Key Contacts

Thomas M. Reeves, City Prosecutor

Dan Lenhart, Assistant City Prosecutor

Dan Murphy, Assistant City Prosecutor

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prosecutor@longbeach.gov

Department Goals

	<u>Strategic Plan Goal</u>
Goal 1 Implement Restorative Justice – by expanding the Community Service Worker Program	S2, S5

	<u>Strategic Plan Goal</u>
Goal 2 Consolidate and Expand Community Prosecution “Impact” Goals	S5

	<u>Strategic Plan Goal</u>
Goal 3 Improve Operations Efficiency	S5

Fiscal Year 2004 Accomplishments

Implemented Information Systems Improvements

Expanded Community Prosecution Strategy “Impact” Citywide

Fiscal Year 2005 Department Opportunities and Challenges

Opportunities

- Crime Mapping and Analysis – Homeland Security

Challenges

- Impacts of Three-Year Plan Reductions, Expiring Grant Funding and Graffiti Suppression

Notes

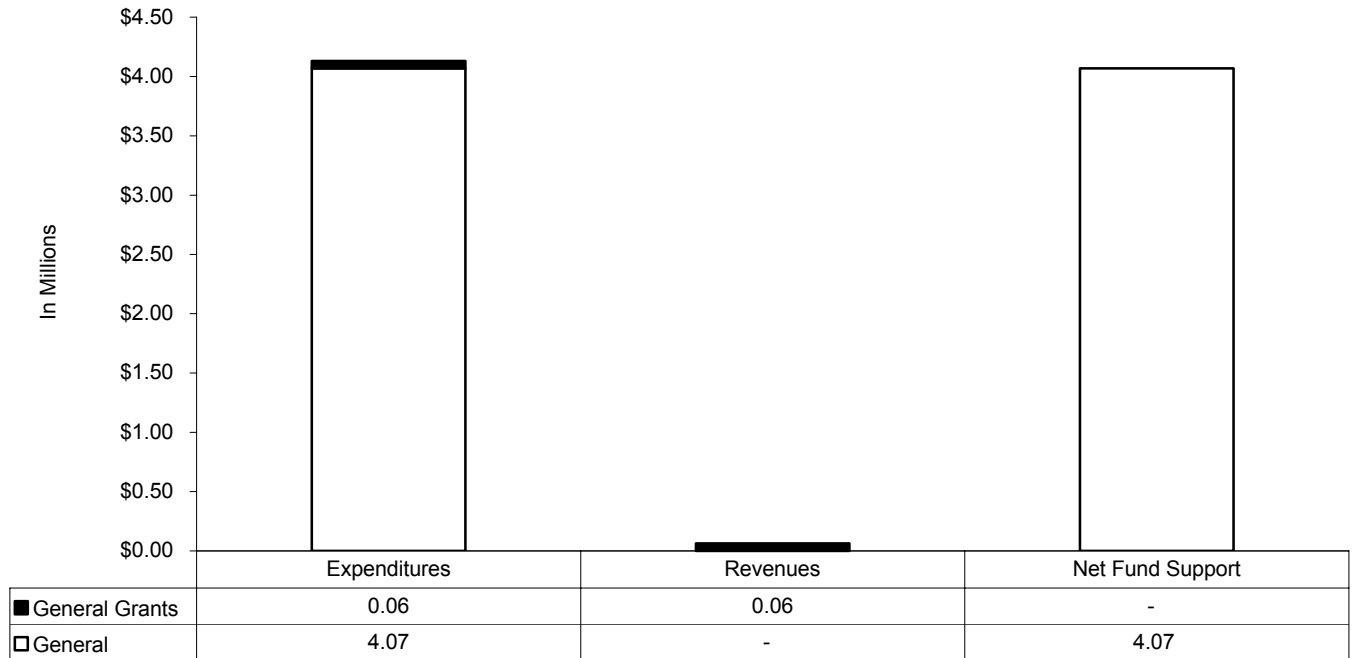
The City Prosecutor is an independently elected official department.

In this Department, it should be noted that \$98,500 in costs for code enforcement activities provided by this Department are transferred to the Community Development Department and are supported by Community Development Block Grant funds.



City Prosecutor Department Summary

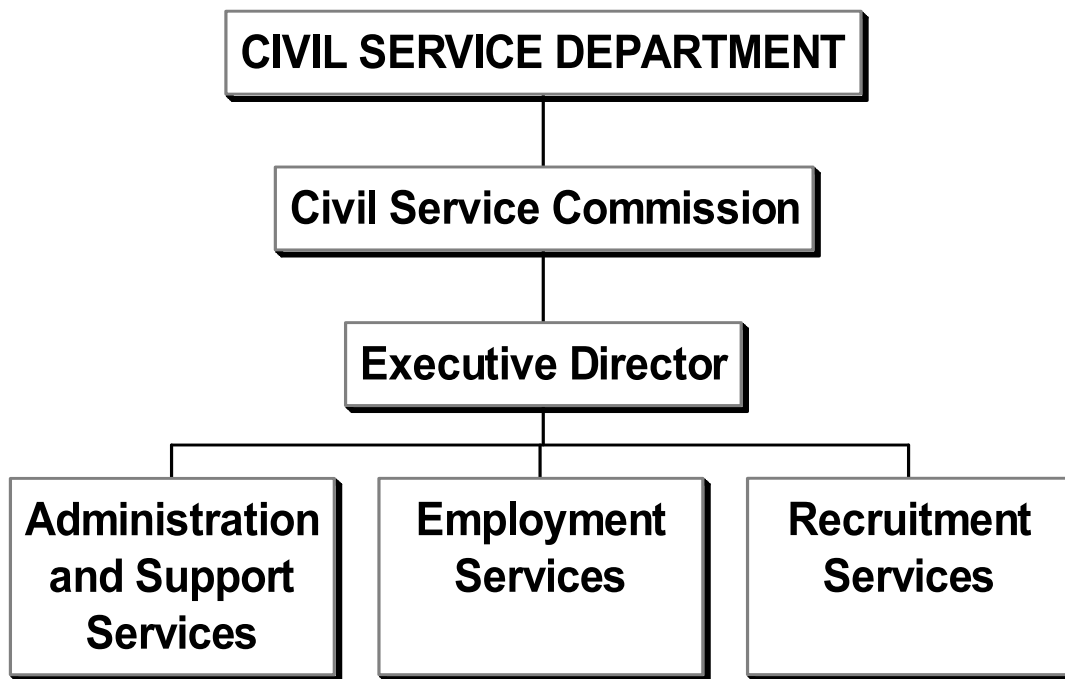
Proposed FY 05 Budget by Fund



	Actual FY 03	Adopted FY 04	Adjusted FY 04	Estimated FY 04	Proposed FY 05
Expenditures:					
Salaries, Wages and Benefits	3,422,310	3,588,641	3,588,641	3,540,142	3,832,799
Materials, Supplies and Services	303,999	155,031	169,550	127,895	155,000
Internal Support	308,659	241,075	241,075	207,116	221,843
Capital Purchases	-	-	-	-	-
Debt Service	-	-	-	-	-
Transfers from Other Funds	(98,025)	(98,500)	(76,791)	(76,791)	(78,138)
Prior Year Encumbrance	-	-	-	-	-
Total Expenditures	3,936,943	3,886,247	3,922,475	3,798,362	4,131,504
Revenues:					
Property Taxes	-	-	-	-	-
Other Taxes	-	-	-	-	-
Licenses and Permits	-	-	-	-	-
Fines and Forfeitures	-	-	-	-	-
Use of Money & Property	-	-	-	-	-
Revenue from Other Agencies	99,327	66,608	66,608	66,608	43,557
Charges for Services	-	-	-	-	-
Other Revenues	1,541	-	-	33	-
Interfund Services - Charges	-	-	-	-	-
Intrafund Services - GP Charges	-	-	-	-	-
Harbor P/R Revenue Transfers	-	-	-	-	-
Other Financing Sources	-	-	-	-	-
Operating Transfers	-	-	21,709	21,709	20,362
Total Revenues	100,868	66,608	88,317	88,351	63,919
Personnel (Full-time Equivalents)	42.00	42.00	42.00	42.00	42.00

City Prosecutor Department Personal Services

Classification	FY 03 Adopt FTE	FY 04 Adopt FTE	FY 05 Prop FTE	FY 04 Adopted Budget	FY 05 Proposed Budget
City Prosecutor	1.00	1.00	1.00	159,816	162,693
Administrative Analyst I	1.00	1.00	1.00	52,261	54,639
Assistant City Prosecutor	2.00	2.00	2.00	273,672	273,672
Clerk I - NC	0.50	0.50	0.50	10,367	11,286
Clerk Typist II - NC	1.00	1.00	1.00	33,262	33,281
Deputy City Prosecutor	19.00	16.00	16.00	1,337,681	1,337,679
Investigator - City Prosecutor	2.00	2.00	2.00	115,975	110,737
Law Clerk-Prosecutor	-	1.00	1.00	42,518	42,518
Legal Assistant I	1.00	1.00	1.00	42,695	44,913
Legal Assistant II	5.00	5.00	5.00	229,839	240,077
Legal Assistant III	1.00	1.00	1.00	50,999	53,593
Legal Office Specialist	4.00	5.00	5.00	183,220	190,846
Office Manager-Prosecutor-Confidential	1.00	1.00	1.00	85,204	64,521
Office Specialist-Prosecutor	1.50	1.50	1.50	95,271	95,271
Paralegal-Prosecutor	1.00	1.00	1.00	43,482	43,483
Senior Legal Secretary I	-	1.00	1.00	45,028	45,028
Victims Advocate	1.00	1.00	1.00	36,557	36,557
Subtotal Salaries	42.00	42.00	42.00	2,837,847	2,840,793
Overtime	---	---	---	4,000	4,000
Fringe Benefits	---	---	---	723,834	1,179,135
Administrative Overhead	---	---	---	141,179	116,762
Salary Savings	---	---	---	(118,218)	(307,891)
Total	42.00	42.00	42.00	3,588,641	3,832,799
Note - The FY 05 Salary Savings is for positions to be kept vacant during the year to assist with the City's budget crisis.					



CIVIL SERVICE

The Civil Service Department treats all customers with integrity, courtesy and respect, and provides quality candidates that reflect our diverse community through a fair and timely employment process.

Key Contacts

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Herman M. Long, Deputy Director

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Fiscal Year 2004 Strategic Plan Accomplishments

The Civil Service Commission is created by Article XI, Section 1100 of the Charter of the City of Long Beach. The Civil Service Commission appoints the Executive Director-Civil Service. Civil Service Department staff are appointed and managed by the Executive Director.

- Conducted successful recruitment drives for Fire Recruit, Police Recruit, and Police Officer-Lateral Entry.
- Conducted six community recruitment orientations for prospective Fire Recruit candidates, two for Communications Dispatcher candidates, and three for Police Recruit candidates.
- Facilitated completion of validation study for new Fire Recruit video-scenario/mechanical aptitude/reading test in cooperation with Fire Department.
- Developed a web-based Fire Recruit information page, including Frequently Asked Questions resulting in less staff time used to provide information to applicants.
- Conducted Fire Recruit examination, including over 6,900 applicants, and administered a new video-scenario/animated mechanical aptitude/reading test to over 5,500 candidates in two days.
- Conducted a major examination for Police Recruit, utilizing a video scenario test.
- Administered the Communications Dispatcher examination on a two-per-year cycle.
- Conducted promotional examinations for Police Lieutenant, Fire Captain and Marine Safety Sergeant-Boat Operator.
- Completed major job analysis for Police Lieutenant.
- Completed the Community Development Conversion Project, converting former CSULB Foundation contract workers into City employees. This included final determination of proper classifications for each employee, creation of new classifications, and administration of tests.
- Completed 15 examinations providing permanent employment opportunities for former CSULB Foundation employees, including 12 completed during FY 04.
- Conducted examinations for Clerk, Clerk-Typist, Administrative Analyst, Assistant Administrative Analyst, Community Development Analyst and Marine Safety Officer.
- Provided for the continuous filing of employment applications for technical health-related positions.
- Increased on-line applications received to 70 percent of total applications.
- Adopted five revised job classification specifications and approved two new classifications.
- Authorized 19 temporary reassignments of employees for training in other jobs.
- Successfully completed Civil Service website conversion to City-wide Content Management System.
- Conducted 14 supervisory training classes.
- Completed 22 employee disciplinary hearings over 33 days.

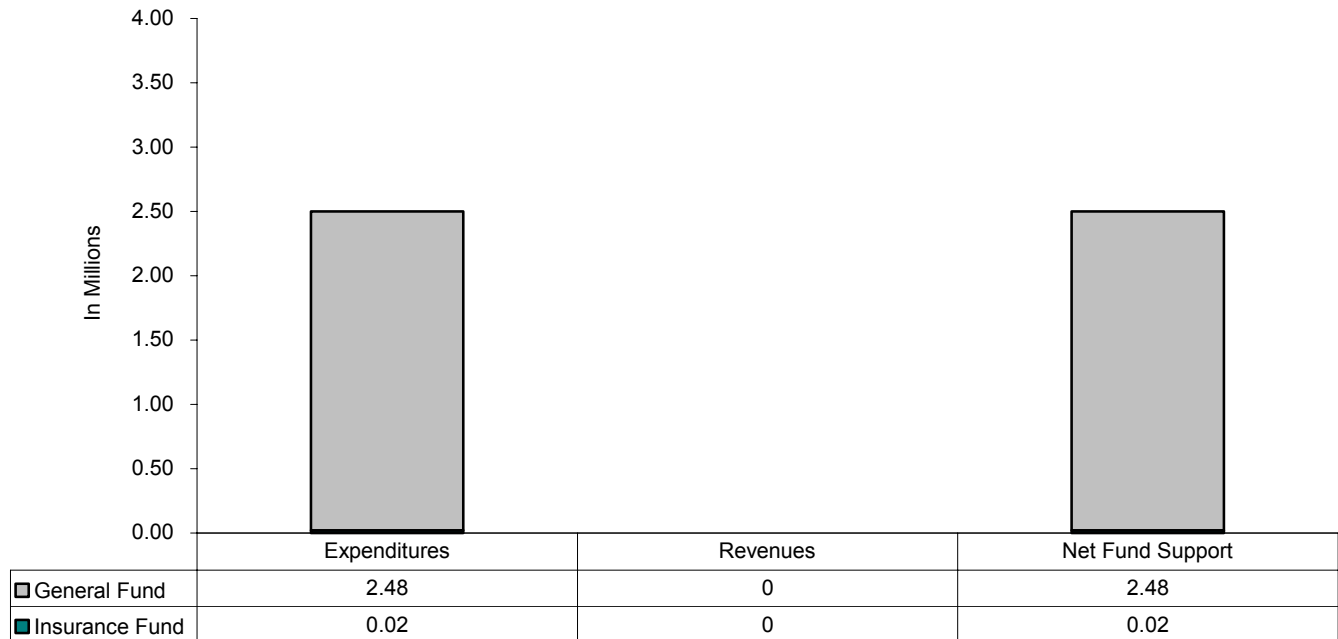
Year Two Implementation - Three-Year Financial Strategic Plan

Structural Deficit Reduction

DESCRIPTION	SERVICE IMPACT
Elimination of a Clerk Typist position assigned to Employment Services Division (\$52,000).	The elimination of the Clerk Typist position assigned to the Employment Services Division will result in a possible increase in the time necessary to respond to customer requests, to process employment applications and other department documents and complete examination results. Professional staff has assumed additional responsibilities in examination administration, as necessary to ensure City needs are met.

Civil Service Department Summary

Proposed FY 05 Budget by Fund



	Actual FY 03	Adopted FY 04	Adjusted FY 04	Estimated FY 04	Proposed FY 05
Expenditures:					
Salaries, Wages and Benefits	1,689,262	1,903,122	1,903,122	1,801,741	2,082,552
Materials, Supplies and Services	304,204	318,245	349,066	406,621	223,470
Internal Support	218,328	230,178	230,178	237,987	197,815
Capital Purchases	5,633	-	3,671	3,671	-
Debt Service	-	-	-	-	-
Transfers from Other Funds	-	-	-	3,070	-
Prior Year Encumbrance	-	-	-	-	-
Total Expenditures	2,217,427	2,451,545	2,486,036	2,453,090	2,503,837
Revenues:					
Property Taxes	-	-	-	-	-
Other Taxes	-	-	-	-	-
Licenses and Permits	-	-	-	-	-
Fines and Forfeitures	-	-	-	-	-
Use of Money & Property	-	-	-	-	-
Revenue from Other Agencies	-	-	-	-	-
Charges for Services	-	-	-	-	-
Other Revenues	-	-	-	-	-
Interfund Services - Charges	-	-	-	-	-
Intrafund Services - GP Charges	-	-	-	-	-
Harbor P/R Revenue Transfers	-	-	-	-	-
Other Financing Sources	-	-	-	-	-
Operating Transfers	-	-	-	-	-
Total Revenues	-	-	-	-	-
Personnel (Full-time Equivalents)	24.00	23.00	23.00	23.00	22.00

Administration and Support Services Division Summary

Services Provided:

Enforce City Charter-mandated Civil Service Rules and Regulations; adjudicate appeals; maintain eligible and priority lists; certify candidates for selection; monitor non-career appointments; process personnel transactions; monitor performance appraisal system; and maintain employee records.

Service Improvement Objectives:

To conduct four training classes on Civil Service Rules and Regulations.
To certify 75 percent of personnel requisitions within 24 hours of receipt.
To automate the certification of job candidates to fill City vacancies.

	Actual FY 03	Adopted FY 04	Adjusted FY 04	Estimated FY 04	Proposed FY 05
Quantitative Measures of Service:					
# of supervisory/management training classes conducted	3	4	4	4	4
% of personnel requisitions certified within 24 hours of receipt	68%	75%	75%	65%	75%
Expenditures:					
Salaries, Wages and Benefits	599,839	652,377	652,377	641,957	700,465
Materials, Supplies and Services	91,503	67,250	72,318	89,359	68,250
Internal Support	158,511	161,384	161,384	158,884	147,042
Capital Purchases	-	-	-	-	-
Debt Service	-	-	-	-	-
Transfers From Other Funds	-	-	-	-	-
Prior Year Encumbrance	-	-	-	-	-
Total Expenditures	849,853	881,011	886,079	890,200	915,757
Revenues:					
Property Taxes	-	-	-	-	-
Other Taxes	-	-	-	-	-
Licenses and Permits	-	-	-	-	-
Fines and Forfeitures	-	-	-	-	-
Use of Money & Property	-	-	-	-	-
Revenue from Other Agencies	-	-	-	-	-
Charges for Services	-	-	-	-	-
Other Revenues	-	-	-	-	-
Interfund Services - Charges	-	-	-	-	-
Intrafund Services - GP Charges	-	-	-	-	-
Harbor P/R Revenue Transfers	-	-	-	-	-
Other Financing Sources	-	-	-	-	-
Operating Transfers	-	-	-	-	-
Total Revenues	-	-	-	-	-
Personnel (Full-time Equivalents)	6.00	6.00	6.00	6.00	6.00

Employment Services Division Summary

Services Provided:

Develop and administer streamlined, job-related employment examinations in accordance with modern psychometric standards to ensure City departments are equipped with highly qualified pools of candidates for selection. Provide timely staff reports to the Civil Service Commission to meet the exceptional personnel needs of the user departments.

Service Improvement Objectives:

Establish 160 eligible lists.
Complete examinations within an average of 65 days
Complete 98 percent of departmental requests for staff reports within established deadlines.
Conduct four training classes for employee selection.

	Actual FY 03	Adopted FY 04	Adjusted FY 04	Estimated FY 04	Proposed FY 05
Quantitative Measures of Service:					
# of eligible lists established	228	180	180	160	160
Average exam turnaround days	44	72	72	65	65
% of reports completed within established deadlines	98%	98%	98%	98%	98%
# of managerial/supervisory training classes conducted	4	N/A	N/A	6	4
# of bilingual tests administered	N/A	85	85	75	50
Expenditures:					
Salaries, Wages and Benefits	897,698	1,029,822	1,029,822	941,561	1,037,010
Materials, Supplies and Services	130,080	138,600	152,386	188,874	77,400
Internal Support	24,558	31,350	31,350	39,370	21,801
Capital Purchases	-	-	-	-	-
Debt Service	-	-	-	-	-
Transfers From Other Funds	-	-	-	3,070	-
Prior Year Encumbrance	-	-	-	-	-
Total Expenditures	1,052,335	1,199,772	1,213,558	1,172,875	1,136,211
Revenues:					
Property Taxes	-	-	-	-	-
Other Taxes	-	-	-	-	-
Licenses and Permits	-	-	-	-	-
Fines and Forfeitures	-	-	-	-	-
Use of Money & Property	-	-	-	-	-
Revenue from Other Agencies	-	-	-	-	-
Charges for Services	-	-	-	-	-
Other Revenues	-	-	-	-	-
Interfund Services - Charges	-	-	-	-	-
Intrafund Services - GP Charges	-	-	-	-	-
Harbor P/R Revenue Transfers	-	-	-	-	-
Other Financing Sources	-	-	-	-	-
Operating Transfers	-	-	-	-	-
Total Revenues	-	-	-	-	-
Personnel (Full-time Equivalents)	15.00	14.00	14.00	14.00	12.00

Recruitment Division Summary

Services Provided:

Implement recruitment strategies that identify and attract qualified service-oriented applicants for City jobs, and coordinate Reassignment for Training Program. Provide City departments with Equal Employment Opportunity (EEO) hiring opportunities. Provide individuals with career counseling opportunities.

Service Improvement Objectives:

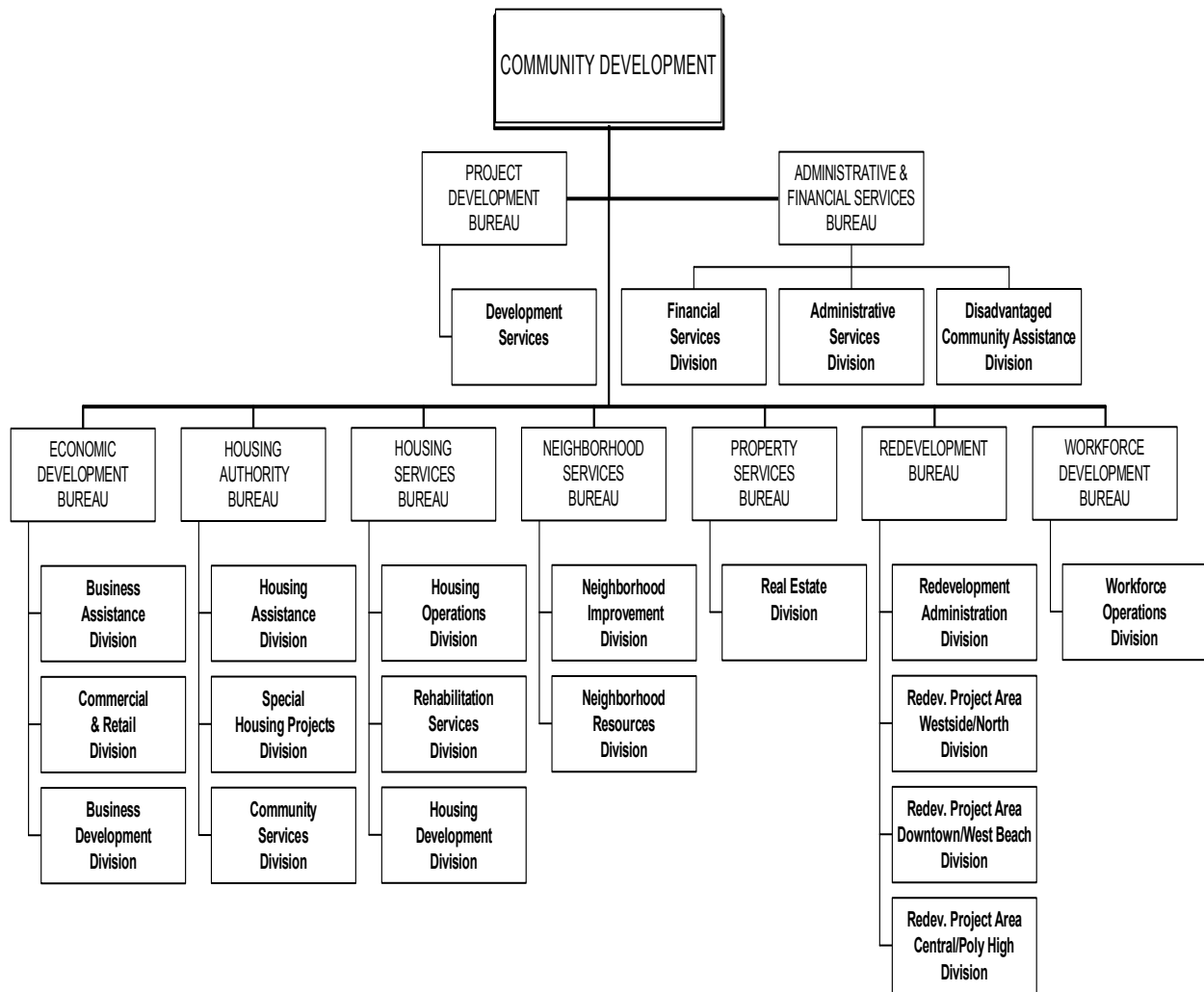
- To increase direct recruitment contacts by 10 percent.
- To recruit a pool of diverse applicants for City employment equivalent to the labor market.
- To increase career counseling sessions by 10 percent.
- To conduct a total of five managerial/supervisory training classes on Employee Performance Appraisals.

	Actual FY 03	Adopted FY 04	Adjusted FY 04	Estimated FY 04	Proposed FY 05
Quantitative Measures of Service:					
# of community outreach visits	151	175	175	175	175
# of career counseling sessions conducted	73	90	90	100	110
# of managerial/supervisory training classes conducted	N/A	8	8	4	5
Expenditures:					
Salaries, Wages and Benefits	191,725	220,923	220,923	218,223	345,077
Materials, Supplies and Services	82,622	112,395	124,361	128,388	77,820
Internal Support	35,259	37,444	37,444	39,734	28,972
Capital Purchases	5,633	-	3,671	3,671	-
Debt Service	-	-	-	-	-
Transfers From Other Funds	-	-	-	-	-
Prior Year Encumbrance	-	-	-	-	-
Total Expenditures	315,239	370,762	386,398	390,015	451,869
Revenues:					
Property Taxes	-	-	-	-	-
Other Taxes	-	-	-	-	-
Licenses and Permits	-	-	-	-	-
Fines and Forfeitures	-	-	-	-	-
Use of Money & Property	-	-	-	-	-
Revenue from Other Agencies	-	-	-	-	-
Charges for Services	-	-	-	-	-
Other Revenues	-	-	-	-	-
Interfund Services - Charges	-	-	-	-	-
Intrafund Services - GP Charges	-	-	-	-	-
Harbor P/R Revenue Transfers	-	-	-	-	-
Other Financing Sources	-	-	-	-	-
Operating Transfers	-	-	-	-	-
Total Revenues	-	-	-	-	-
Personnel (Full-time Equivalents)	3.00	3.00	3.00	3.00	4.00

Civil Service Department Personal Services

Classification	FY 03 Adopt FTE	FY 04 Adopt FTE	FY 05 Prop FTE	FY 04 Adopted Budget	FY 05 Proposed Budget
Executive Director-Civil Service	1.00	1.00	1.00	122,300	133,307
Administrative Aide I	1.00	1.00	1.00	38,622	36,672
Assistant Administrative Analyst II-Confidential	2.00	-	-	-	-
Clerk Typist II	3.00	2.00	1.00	64,093	34,206
Clerk Typist III	1.00	1.00	1.00	36,820	34,875
Clerk Typist IV	2.00	2.00	2.00	80,860	80,860
Deputy Director-Civil Service	1.00	1.00	1.00	107,444	107,444
Employment Services Officer	1.00	1.00	1.00	94,215	94,215
Executive Secretary	1.00	1.00	1.00	52,808	52,808
Members-Boards/Commissions	-	-	-	30,000	30,000
Personnel Analyst I-Confidential	2.00	4.00	4.00	232,097	236,731
Personnel Analyst II-Confidential	4.00	4.00	4.00	254,125	259,801
Personnel Analyst III-Confidential	2.00	2.00	2.00	140,748	140,748
Personnel Assistant I-Confidential	1.00	1.00	1.00	42,787	42,877
Personnel Assistant II-Confidential	1.00	1.00	1.00	45,819	45,819
Recruitment Officer-Civil Service	1.00	1.00	1.00	78,532	78,532
Subtotal Salaries	24.00	23.00	22.00	1,421,268	1,408,895
Overtime	---	---	---	---	---
Fringe Benefits	---	---	---	409,991	614,191
Administrative Overhead	---	---	---	71,863	59,466
Salary Savings	---	---	---	---	---
Total	24.00	23.00	22.00	1,903,122	2,082,552





COMMUNITY DEVELOPMENT

Proactively facilitate economic, residential, and physical development and improve the quality of life for the Long Beach community.

Key Contacts

Melanie Fallon, Director

Craig Beck, Manager, Administrative & Financial Services Bureau

Roger Haley, Acting Manager, Economic Development Bureau

Lawrence Triesch, Manager, Housing Authority Bureau

Beth Stochl, Manager, Housing Services Bureau

Dennis J. Thys, Manager, Neighborhood Services Bureau

Amy Bodek, Manager, Project Development Bureau

Michael Conway, Manager, Property Services Bureau

Barbara Kaiser, Manager, Redevelopment Bureau

Ray Worden, Manager, Workforce Development Bureau

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Department Goals and Related Services

Strategic Plan Goal

- Goal 1** Develop/improve residential, commercial and industrial buildings and property

B3, N3, N5, S5

Service/Program

Acquire Residential, Commercial and Industrial Properties
Administer and Coordinate Facade Improvement Program
Administer Targeted Neighborhood Improvement Programs
Manage City-Owned Property
Preserve, Create and Maintain Affordable Housing
Promote and Facilitate the Development of Residential, Commercial and Industrial Projects

Strategic Plan Goal

- Goal 2** Stimulate/strengthen local and regional economy

B1, B2, B3, B4, B5

Service/Program

Administer Adult Job Training Programs
Administer Business Development Programs
Administer Business Loan Program
Administer Downtown Parking Management Program
Conduct Business Attraction & Retention Services
Manage Tideland Assets
Provide Business Resource Services
Support Economic Community-Based Organizations

Strategic Plan Goal

- Goal 3** Provide opportunities for Long Beach residents to improve their social well-being

**B1, B2, B5, N1, N5,
S4, Y4, Y5, Y9**

Service/Program

Administer Affordable Housing Subsidy Programs
Administer and Deliver Youth Development Services
Coordinate Department Public Information Outreach
Develop and Implement Redevelopment Project Areas
Develop Public Facilities such as Libraries, Parks and Public Infrastructure
Lease Property for City Services
Manage Career Development Services
Manage Neighborhood Revitalization and Beautification Program
Support Community Based and Neighborhood Based Organizations

Department Goals and Related Services

		<u>Strategic Plan Goal</u>
Goal 4	Provide efficient and effective administrative support to Department operations to ensure optimal service delivery	N/A
<u>Service/Program</u>		
Coordinate Department Financial Resources		
Coordinate Department Administrative and Human Resource Functions		
Department Administration		
Seek Out, Apply for and Administer Various Public and Private Funds		

Fiscal Year 2004 Strategic Plan Accomplishments

Neighborhood Development

- To improve the quality and availability of housing, a five-year Housing Action Plan (FY 05-09) was developed that prioritizes the expenditure of affordable housing resources on projects and programs that address overcrowding, overpayment, substandard conditions, declining homeownership and deteriorating neighborhoods.
- Helped improve and expand the city's housing stock by acquiring and rehabilitating 168 affordable rental units; assisted 72 homebuyers with the purchase and rehabilitation of their properties; completed the rehabilitation of the 96-unit Grisham Apartment complex and the four-unit Demonstration Project at 429 Almond; and, initiated the development of 164 affordable rental and homeownership units with the proposed Pacific Apartments, West Gateway/Jamboree Apartments and Olive Court projects.
- Encouraged more active community participation, by providing 28 Neighborhood Partners Program grants to neighborhood and community groups.
- Assisted nine non-profit agencies in acquiring \$500,000 in grants to fund improvements to facilities serving low-income residents.
- Completed the environmental review and design development for the new park at 55th Way, which included substantial community outreach; negotiated a development agreement with Boeing that, if approved, will increase the amount of open space; and drafted a new zoning ordinance for Douglas Park that, if approved, will provide for development of a new residential neighborhood.
- Completed the Renaissance Square, a 12,000 square foot mixed-use project located at 1900 Atlantic Avenue.
- Facilitated the purchase and entitlement of a vacant parcel from the County of Los Angeles on Pasadena Avenue for the development of the new Officer Daryle W. Black Memorial Park.
- Completed a study to determine the feasibility of developing a new Art Exchange to showcase artists in the East Village.
- Construction contracts were awarded to pave 31 dirt alleys in North Long Beach, totaling 12,617 linear feet as part of a redevelopment project.
- The Department has spearheaded the acquisition of land in areas of greatest need for the conversion of blighted areas to uses for open space, wetlands and active parkland, creating linkages and integrating neighborhoods with rivers, bike paths and linear parks.

Fiscal Year 2004 Strategic Plan Accomplishments

Business Growth and Workforce Development

- Business corridors were improved through the implementation of programs designed to assist business owners in improving the appearance of their facilities.
- Completed the consultant interview process for the Economic Development Strategic Plan, designed to facilitate business retention, expansion and attraction activities.
- Encouraged the development of knowledge-based jobs by finalizing negotiations with Boeing Realty Company for the 238-acre Douglas Park development (formally known as the Boeing PacifiCenter).
- Increased the connection between business services and workforce development strategies, ensuring opportunities for residents through thousands of job openings at existing businesses and at new development projects, such as The Pike and City Place.
- Continued construction training program efforts through the Career Transition Center to provide opportunities for residents to receive pre-apprenticeship training and job development in related fields and/or Union apprenticeships.
- The Department embarked on an update to the Leasing and Land Use Strategy for the Long Beach Airport to ensure that the Airport maximizes its economic return to the community.
- The Department initiated the development of an Airport Economic Impact Report intended to identify the impacts of the existing development in, and surrounding development supported by, the Airport. This report will be merged with the citywide Economic Development Strategic Plan.
- The Department has contributed to the expansion of businesses and business opportunities through the development of new land leases and the extension of existing land leases allowing for significant capital investment in the Airport, Marinas and Downtown areas.

Education and Youth

- Received a grant to support educational programs for children and their parents about the dangers of drinking and driving.
- The Department furthered the partnership with the Long Beach Unified School District through the joint use of the new Westside Elementary School, which provides both park and open space combined with after-school and weekend use of gymnasium facilities and a drop-in health clinic with the use of CDBG funding.

Fiscal Year 2005 Department Opportunities and Challenges

Opportunities

- Provide programs and services to assist with the growth and development of Long Beach businesses with specific emphasis on small businesses.
- Focus outreach and marketing efforts to attract new businesses to Long Beach that provide the best employment opportunities and services for residents.
- Partner with the community and developers to improve the quality of life in City neighborhoods, focusing efforts on decent new affordable housing, the rehabilitation of existing housing and neighborhood infrastructure.
- Initiate programs to improve business corridors in the City, including street improvements, parking and business facades.
- Actively engage the community in a public policy dialog to ensure key initiatives meet community needs and provide long-term benefits.
- Align youth services strategies to enhance opportunities for young people.
- Create opportunities for residents to prepare for, and secure, employment in industries and occupations that pay livable wages.
- Continue to work with the Long Beach Unified School District to identify appropriate sites and design new schools with a joint use approach to provide both facilities and open space to benefit the community and its youth.
- Continue to guide a multi-agency task force to acquire some 600 acres of salt marsh, seasonal wetlands and freshwater wetlands, and implement a wetlands restoration plan.
- Continue efforts to acquire land adjacent to the Los Angeles River, consistent with a Master Development Plan, to create passive and active open space and wetlands.

Challenges

- Long Beach is an old city with inefficient land use patterns. It is sometimes necessary to seek changes in municipal regulations to efficiently rejuvenate and revitalize depressed areas. This can be a long process as residents with competing priorities are engaged to work through viable solutions.
- Much of the City's affordable housing is found in its older homes, often creating sub-standard and unsafe living conditions. With the increase in construction costs it becomes more expensive to address this problem through either new development or rehabilitation projects.
- The City receives a significant amount of funding from the federal government to provide services to Long Beach's disadvantaged residents. These funds fluctuate as political priorities change at the federal level. The City is currently experiencing reductions to a number of its grants, including workforce development and housing assistance funding. This will continue to require creative solutions to maximize existing City resources.

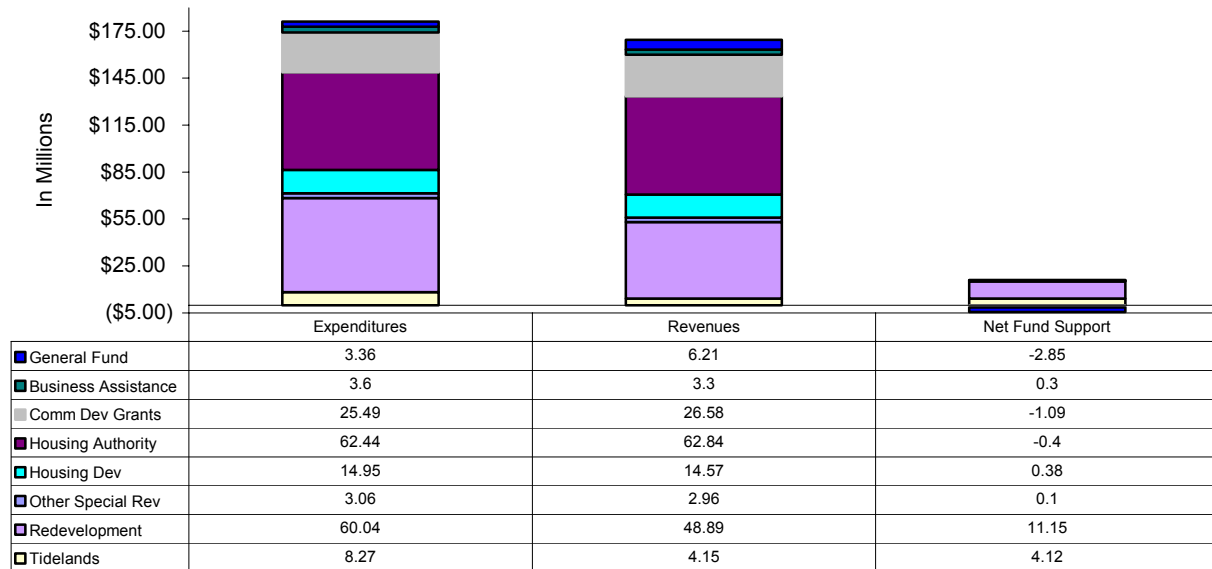
Year Two Implementation - Three-Year Financial Strategic Plan

Structural Deficit Reductions

DESCRIPTION	SERVICE IMPACT
Reduce General Fund Support for Project Development (\$31,000)	There will be less support for financial feasibility analyses for new development projects.
Reduce Department Travel Expenses (\$3,000)	There is no service impact associated with the reduction.
Reduce General Fund Support for Economic Development Programs (\$40,000)	Funding for Citywide business marketing, advertising, and attraction will be nominally reduced, including funding for international trade programs, the Hot Zone (a wireless Internet program) and the CSULB Tech Park.
Reduce Administrative Support for Property Services Programs (\$68,000) <ul style="list-style-type: none">▪ Eliminates a Clerk Typist II position	Reduces administrative support for interdepartmental planning and citywide property services functions.
Elimination of Marketing Development Officer and Converting to Contract Dollars (\$27,500)	The Department will seek a contractor for marketing development services in FY 05 rather than use in-house resources. Marketing activities are expected to increase since this position was vacant during FY 04.

Community Development Department Summary

Proposed FY 05 Budget by Fund



	Actual FY 03	Adopted FY 04	Adjusted FY 04	Estimated FY 04	Proposed FY 05
Expenditures:					
Salaries, Wages and Benefits	14,824,480	18,503,182	18,348,644	16,659,743	20,153,704
Materials, Supplies and Services	105,964,568	112,500,780	122,668,942	162,881,635	131,638,686
Internal Support	3,625,483	3,173,290	3,244,825	2,871,600	2,632,961
Capital Purchases	13,638	3,051,000	(405,589)	1,045,847	-
Debt Service	70,550,895	18,482,141	18,845,141	18,667,592	17,131,329
Transfers from Other Funds	12,624,677	5,049,358	4,614,637	15,162,953	9,654,590
Prior Year Encumbrance	-	-	-	-	-
Total Expenditures	207,603,742	160,759,751	167,316,600	217,289,370	181,211,270
Revenues:					
Property Taxes	33,978,610	33,417,000	33,417,000	51,189,401	48,680,000
Other Taxes	5,023,362	6,183,417	6,183,417	5,954,691	6,289,691
Licenses and Permits	592,804	89,545	89,545	913,520	92,220
Fines and Forfeitures	-	-	-	-	-
Use of Money & Property	17,766,096	12,714,259	12,714,259	13,723,291	13,523,713
Revenue from Other Agencies	76,337,517	74,486,840	75,558,778	87,904,734	86,765,249
Charges for Services	69	-	-	-	-
Other Revenues	14,400,321	3,848,030	3,848,030	8,862,176	4,614,650
Interfund Services - Charges	154,618	301,882	301,882	200,289	284,630
Intrafund Services - GP Charges	583,880	418,329	418,329	274,579	333,144
Harbor P/R Revenue Transfers	-	-	-	-	-
Other Financing Sources	53,477,289	629,440	629,440	11,412,640	220,320
Operating Transfers	10,992,243	15,225,106	17,803,477	10,503,519	8,766,254
Total Revenues	213,306,809	147,313,848	150,964,157	190,938,839	169,569,871
Personnel (Full-time Equivalents)	332.05	262.63	262.63	262.63	244.64

Administrative and Financial Services Bureau Summary

Services Provided:

This bureau provides support in the areas of budget, finance, procurement, human resources, employee benefits, employee development, facility management, safety training, and risk management. It is also responsible for coordinating citywide diversity outreach and disadvantaged business development.

Service Improvement Objectives:

Improve internal financial controls and resource allocation to enhance operating efficiency.

Increase communications with employees about safety, personnel procedures and benefits.

Expand use of P-cards for smaller purchases to reduce amount of staff time necessary to process purchase orders and invoices.

Initiate a Citywide focus on improving opportunities for jobs connected with development projects, especially for local disadvantaged residents.

Initiate a citywide focus on utilizing local small businesses for city procurement opportunities.

	Actual FY 03	Adopted FY 04	Adjusted FY 04	Estimated FY 04	Proposed FY 05
Quantitative Measures of Service:					
# of disadvantaged businesses served	New	New	New	New	30
Expenditures:					
Salaries, Wages and Benefits	1,111,304	1,082,770	1,082,770	1,132,090	1,343,896
Materials, Supplies and Services	203,006	303,897	303,900	288,074	503,897
Internal Support	(1,274,928)	(1,443,611)	(1,443,611)	(1,452,109)	(1,534,997)
Capital Purchases	-	-	-	-	-
Debt Service	-	-	-	-	-
Transfers From Other Funds	79,957	124,947	124,947	124,947	124,947
Prior Year Encumbrance	-	-	-	-	-
Total Expenditures	119,339	68,003	68,006	93,003	437,744
Revenues:					
Property Taxes	-	-	-	-	-
Other Taxes	-	-	-	-	-
Licenses and Permits	-	-	-	-	-
Fines and Forfeitures	-	-	-	-	-
Use of Money & Property	-	-	-	-	-
Revenue from Other Agencies	-	-	-	-	-
Charges for Services	-	-	-	-	-
Other Revenues	141	-	-	-	-
Interfund Services - Charges	-	-	-	-	-
Intrafund Services - GP Charges	-	-	-	-	-
Harbor P/R Revenue Transfers	-	-	-	-	-
Other Financing Sources	-	-	-	-	-
Operating Transfers	-	-	-	-	-
Total Revenues	141	-	-	-	-
Personnel (Full-time Equivalents)	15.55	14.70	14.70	14.70	15.70

Economic Development Bureau Summary

Services Provided:

Business attraction, loans, retention and development; permit assistance and business incentive packages; site selection and corridor revitalization; technical and financial assistance; and the development of the Economic Development Strategic Plan.

Service Improvement Objectives:

Develop an Economic Development Strategic Plan to guide City economic growth.

Increase business outreach in Redevelopment/Community Development Block Grant (CDBG) areas.

Provide high quality comprehensive economic development services focusing on business attraction, retention, site location, finance and growth.

Develop a land-use strategy for developing available land in accordance with the Economic Development Strategic Plan recommendations.

Develop a citywide industrial land-use strategy. Work with the Economic Development Commission and other stakeholders to implement Economic Development Strategic Plan recommendations.

Conduct business surveys to determine how to best program services for the business community.

	Actual FY 03	Adopted FY 04	Adjusted FY 04	Estimated FY 04	Proposed FY 05
Quantitative Measures of Service:					
Business Loan Services (including counseling)	400	425	425	425	425
Online Business Development Tools	15	20	20	20	20
# of Site Visits to Businesses in Redevelopment/CDBG Areas	200	220	220	220	300
# of Business Workshops Conducted	30	40	40	40	40
Expenditures:					
Salaries, Wages and Benefits	1,603,590	2,424,492	2,424,492	2,446,691	2,673,499
Materials, Supplies and Services	4,696,589	6,619,998	4,631,607	5,601,246	6,938,442
Internal Support	435,960	425,327	425,327	425,021	445,283
Capital Purchases	12,827	-	1,629	1,629	-
Debt Service	516,145	212,800	212,800	212,800	215,325
Transfers From Other Funds	(255,120)	-	(3,492,387)	-	300,000
Prior Year Encumbrance	-	-	-	-	-
Total Expenditures	7,009,991	9,682,616	4,203,467	8,687,387	10,572,549
Revenues:					
Property Taxes	-	-	-	-	-
Other Taxes	1,660,705	2,474,691	2,474,691	2,474,691	2,509,691
Licenses and Permits	6,778	69,000	69,000	145,000	69,000
Fines and Forfeitures	-	-	-	-	-
Use of Money & Property	591,945	1,003,140	1,003,140	583,326	1,278,326
Revenue from Other Agencies	420,497	1,200,011	1,098,635	405,658	1,000,000
Charges for Services	-	-	-	-	-
Other Revenues	1,136,596	503,186	503,186	570,000	400,000
Interfund Services - Charges	-	-	-	-	-
Intrafund Services - GP Charges	-	-	-	-	-
Harbor P/R Revenue Transfers	-	-	-	-	-
Other Financing Sources	-	-	-	-	-
Operating Transfers	2,025,894	2,625,000	2,625,000	2,625,000	3,300,000
Total Revenues	5,842,415	7,875,028	7,773,652	6,803,675	8,557,017
Personnel (Full-time Equivalents)	34.17	30.00	30.00	30.00	29.00

Housing Authority Bureau Summary

Services Provided:

Section 8 Housing Choice Voucher Program, which provides rental subsidies for the elderly, disabled, and low-income households; housing assistance for families living with HIV and AIDS through the HOPWA Program; and housing assistance for dual diagnosed/homeless families through the Shelter Plus Care Program. The Family Self-Sufficiency Program (FSS) services include: distribution of escrow funds, in-house job development services, participation in job training programs; transportation assistance enrollment in an Individual Development Account (IDA) to assist people with homeownership, and the Section 8 Homeownership Program.

Service Improvement Objectives:

Maximize the use of the rental assistance program by assisting 6,231 households, or 100% of authorization.
 Ensure compliance with program requirements by completing all recertifications and other annual activities at least 30 days before the anniversary date.
 Improve service to tenants and landlords by scheduling inspections within eight calendar days of the request.
 Improve the success rate of FSS participants through delivery of available services.

	Actual FY 03	Adopted FY 04	Adjusted FY 04	Estimated FY 04	Proposed FY 05
Quantitative Measures of Service:					
Utilization of Authorized Units	5,972	6,172	6,172	6,231	6,123
% Utilization of Authorized Units	100%	107%	107%	107%	100%
Enrollment of HUD-Mandated FSS					
Participants	988	1,076	1,091	1,091	1,091
% of FSS Enrollment	91%	100%	100%	100%	100%
Expenditures:					
Salaries, Wages and Benefits	2,949,700	3,685,871	3,685,871	3,117,968	3,652,894
Materials, Supplies and Services	49,189,933	44,530,657	44,530,657	60,778,813	57,889,346
Internal Support	986,665	1,227,960	1,227,960	990,180	899,745
Capital Purchases	-	-	-	-	-
Debt Service	-	-	-	-	-
Transfers From Other Funds	-	-	-	-	-
Prior Year Encumbrance	-	-	-	-	-
Total Expenditures	53,126,298	49,444,488	49,444,488	64,886,961	62,441,985
Revenues:					
Property Taxes	-	-	-	-	-
Other Taxes	-	-	-	-	-
Licenses and Permits	-	-	-	-	-
Fines and Forfeitures	-	-	-	-	-
Use of Money & Property	46,494	58,980	58,980	(1,641)	10,000
Revenue from Other Agencies	52,067,589	49,624,915	49,624,915	60,820,505	62,454,868
Charges for Services	-	-	-	-	-
Other Revenues	59,299	40,000	40,000	583,198	378,590
Interfund Services - Charges	-	-	-	-	-
Intrafund Services - GP Charges	-	-	-	-	-
Harbor P/R Revenue Transfers	-	-	-	-	-
Other Financing Sources	-	-	-	2,900,000	-
Operating Transfers	-	-	-	-	-
Total Revenues	52,173,381	49,723,895	49,723,895	64,302,062	62,843,458
Personnel (Full-time Equivalents)	60.00	60.00	60.00	60.00	49.71

Housing Services Bureau Summary

Services Provided:

Promotion, preservation and expansion of home ownership opportunities; affordable rental housing units; financial assistance for existing low and moderate income property owners to ensure safe, sanitary and decent housing; and improvement of the housing stock.

Service Improvement Objectives:

Increase the number of affordable rental and ownership units in the City of Long Beach.

Review and revise, as needed, existing housing programs to address the City's housing needs.

Maximize the use of housing resources to benefit as many residents as possible with a clear and pronounced effect in revitalizing and stabilizing Long Beach neighborhoods.

	Actual FY 03	Adopted FY 04	Adjusted FY 04	Estimated FY 04	Proposed FY 05
Quantitative Measures of Service:					
# of first time home-buyers assisted	115	70	25	25	50
# of affordable rental units provided with rental assistance	22	60	25	25	20
# of rental units acquired and/or rehabilitated	681	438	168	168	65
# of rental units built	New	43	0	0	64
# of ownership units built and/or rehabilitated	56	152	70	72	80
# of projects in development	6	5	6	6	6
Expenditures:					
Salaries, Wages and Benefits	1,446,948	1,768,538	1,751,802	2,056,690	2,202,122
Materials, Supplies and Services	8,299,168	12,103,707	17,462,866	9,645,660	17,578,113
Internal Support	432,763	465,891	465,891	471,106	490,891
Capital Purchases	811	3,051,000	(407,218)	1,044,218	-
Debt Service	12,709	470,000	833,000	611,900	612,000
Transfers From Other Funds	2,690,499	65,705	3,270,705	5,997,645	1,540,856
Prior Year Encumbrance	-	-	-	-	-
Total Expenditures	12,882,898	17,924,840	23,377,047	19,827,219	22,423,982
Revenues:					
Property Taxes	6,457,675	6,544,000	6,544,000	10,500,000	9,530,000
Other Taxes	-	-	-	-	-
Licenses and Permits	577,431	13,500	13,500	760,475	15,175
Fines and Forfeitures	-	-	-	-	-
Use of Money & Property	1,273,283	814,505	814,505	1,081,571	904,844
Revenue from Other Agencies	3,235,119	5,669,644	5,669,644	5,121,689	7,135,744
Charges for Services	-	-	-	-	-
Other Revenues	7,363,187	2,902,138	2,902,138	4,959,065	3,517,746
Interfund Services - Charges	-	-	-	-	-
Intrafund Services - GP Charges	-	-	-	-	-
Harbor P/R Revenue Transfers	-	-	-	-	-
Other Financing Sources	1,706,693	-	-	1,300,000	-
Operating Transfers	1,096,893	4,396,491	5,484,491	(331,961)	3,149,383
Total Revenues	21,710,281	20,340,278	21,428,278	23,390,839	24,252,892
Personnel (Full-time Equivalents)	22.38	23.38	23.38	23.38	25.38

Neighborhood Services Bureau Summary

Services Provided:

Assist residents of low-income neighborhoods by coordinating and delivering federally-funded programs and services designed to reduce social, physical and economic distress; provide assistance to residents, neighborhoods, businesses, and community organizations citywide through programs and services provided by the Neighborhood Resource Center.

Service Improvement Objectives:

Increase number of resident-driven community improvement and beautification projects to 250.

Offer Home Improvement Rebates in Neighborhood Improvement Strategy (NIS) areas and Redevelopment Project Areas at the same level as FY 04.

Increase participation of Citywide organizations and residents utilizing programs and services provided by the Neighborhood Resource Center.

	Actual FY 03	Adopted FY 04	Adjusted FY 04	Estimated FY 04	Proposed FY 05
Quantitative Measures of Service:					
Resident Involved Community Improvement Projects	225	225	225	225	250
Home Improvement Rebates Issued	943	475	475	490	475
Neighborhood Resource Center Workshops, Seminars, and Events	2,500	2,200	2,200	2,800	3,100
Expenditures:					
Salaries, Wages and Benefits	1,900,656	2,740,430	2,740,430	2,577,671	3,101,827
Materials, Supplies and Services	3,293,250	2,722,317	4,042,040	3,658,718	2,414,657
Internal Support	765,436	615,978	625,978	593,208	540,376
Capital Purchases	-	-	-	-	-
Debt Service	-	-	-	-	-
Transfers From Other Funds	4,337,176	3,987,523	4,427,523	6,035,335	3,886,625
Prior Year Encumbrance	-	-	-	-	-
Total Expenditures	10,296,518	10,066,248	11,835,971	12,864,932	9,943,485
Revenues:					
Property Taxes	-	-	-	-	-
Other Taxes	-	-	-	-	-
Licenses and Permits	-	-	-	-	-
Fines and Forfeitures	-	-	-	-	-
Use of Money & Property	8,049	-	-	-	-
Revenue from Other Agencies	9,743,765	11,325,100	11,655,100	15,093,830	11,112,735
Charges for Services	-	-	-	-	-
Other Revenues	1,210,737	98,006	98,006	98,006	282,279
Interfund Services - Charges	-	-	-	-	-
Intrafund Services - GP Charges	-	-	-	-	-
Harbor P/R Revenue Transfers	-	-	-	-	-
Other Financing Sources	-	-	-	-	-
Operating Transfers	1,101,645	-	-	-	-
Total Revenues	12,064,195	11,423,106	11,753,106	15,191,836	11,395,014
Personnel (Full-time Equivalents)	46.50	46.50	46.50	46.50	45.15

Project Development Bureau Summary

Services Provided:

Coordinate and implement large-scale development projects from conceptual design through entitlement to development.

Service Improvement Objectives:

Complete the environmental review on the Boeing Douglas Park mixed-use project.
 Execute a development agreement for the Boeing Douglas Park mixed-use project.
 Complete the environmental review on the Sports Park project.
 Identify appropriate financing mechanisms for construction of the Sports Park.
 Identify appropriate financing mechanisms for the potential expansion of 55th Way Park.
 Finalize the future use of the City-owned facility at 100 Long Beach Boulevard.
 Produce a development strategy for use of the remaining undeveloped City-owned Tidelands property.

Note: This is a new bureau established in mid-FY 03 through a reorganization of existing Department functions to focus resources and efforts devoted to development and implementation of significant City projects.

	Actual FY 03	Adopted FY 04	Adjusted FY 04	Estimated FY 04	Proposed FY 05
Quantitative Measures of Service:					
Number of Development Agreements					
Negotiated	1	2	2	1	1
Number of Development Projects	5	7	7	10	12
Expenditures:					
Salaries, Wages and Benefits	138,254	261,855	261,855	248,413	335,969
Materials, Supplies and Services	234,043	517,000	518,493	505,135	181,117
Internal Support	4,950	5,122	5,122	18,480	42,512
Capital Purchases	-	-	-	-	-
Debt Service	-	-	-	-	-
Transfers From Other Funds	-	-	-	-	-
Prior Year Encumbrance	-	-	-	-	-
Total Expenditures	377,246	783,977	785,469	772,028	559,598
Revenues:					
Property Taxes	-	-	-	-	-
Other Taxes	-	-	-	-	-
Licenses and Permits	-	-	-	-	-
Fines and Forfeitures	-	-	-	-	-
Use of Money & Property	-	-	-	-	-
Revenue from Other Agencies	141,855	-	-	280,000	-
Charges for Services	-	-	-	-	-
Other Revenues	39,221	304,500	304,500	118,992	-
Interfund Services - Charges	-	-	-	-	-
Intrafund Services - GP Charges	-	-	-	-	-
Harbor P/R Revenue Transfers	-	-	-	-	-
Other Financing Sources	-	-	-	-	-
Operating Transfers	-	-	-	-	-
Total Revenues	181,076	304,500	304,500	398,992	-
Personnel (Full-time Equivalents)	N/A	3.00	3.00	3.00	3.00

Property Services Bureau Summary

Services Provided:

Property management and real estate services for City-owned properties; negotiation of lease and development agreements; acquisition of property for public use and to facilitate redevelopment projects; environmental remediation oversight; disposition of City-owned and Redevelopment Agency-owned land; environmental impact reports and related CEQA documents; partial and total landfill closures and conversions; operations, maintenance, and development of the Convention Center, Queen Mary, and the Hyatt Regency Hotel.

Service Improvement Objectives:

Structure development agreements to maximize revenues to the City.

Ensure that long-term interests of the City are protected in all real estate transactions.

Complete new real estate agreements.

Meet with facilities staff to review preventative maintenance programs to minimize the number of emergency repairs.

Provide site inspections, meet with facilities staff to expedite repairs, replacements, scheduled maintenance and

Capital Improvement Projects.

Work with facilities staff to increase event bookings and reduce maintenance cost to the City's Tidelands Fund.

Note: The Special Projects Bureau was consolidated into the Property Services Bureau beginning in FY 04.

	Actual FY 03	Adopted FY 04	Adjusted FY 04	Estimated FY 04	Proposed FY 05
Quantitative Measures of Service:					
Real Estate Agreements	350	364	416	416	290
Properties Managed	68	70	68	68	75
Properties Acquired	45	60	49	49	50
Code Enforcement Properties Cleaned	250	250	260	260	200
Properties Sold	25	30	19	19	30
# of Queen Mary site visits	12	12	12	12	12
# of Convention Center site visits	26	26	26	26	26
# of Hyatt Regency Hotel site visits	8	8	8	8	8
Expenditures:					
Salaries, Wages and Benefits	835,335	974,384	974,384	851,378	1,048,845
Materials, Supplies and Services	3,175,668	7,981,031	7,981,130	7,858,014	7,978,507
Internal Support	157,893	497,503	497,503	516,032	525,451
Capital Purchases	-	-	-	-	-
Debt Service	-	-	-	-	-
Transfers From Other Funds	(144)	(21,569)	(21,569)	-	-
Prior Year Encumbrance	-	-	-	-	-
Total Expenditures	4,168,752	9,431,350	9,431,449	9,225,425	9,552,803
Revenues:					
Property Taxes	-	-	-	-	-
Other Taxes	-	-	-	-	-
Licenses and Permits	-	-	-	-	-
Fines and Forfeitures	-	-	-	-	-
Use of Money & Property	5,115,586	6,398,600	6,398,600	7,757,892	7,479,376
Revenue from Other Agencies	-	-	-	-	-
Charges for Services	-	-	-	-	-
Other Revenues	5,796	-	-	41,159	34,035
Interfund Services - Charges	154,618	301,882	301,882	200,289	284,630
Intrafund Services - GP Charges	583,880	418,329	418,329	274,579	333,144
Harbor P/R Revenue Transfers	-	-	-	-	-
Other Financing Sources	-	-	-	-	-
Operating Transfers	-	496,450	496,450	496,450	496,450
Total Revenues	5,859,881	7,615,261	7,615,261	8,770,369	8,627,635
Personnel (Full-time Equivalents)	13.00	12.00	12.00	12.00	11.00

Redevelopment Bureau Summary

Services Provided:

The elimination of physical, social and economic blight within the redevelopment project areas.

Service Improvement Objectives:

Work with the public to create strategic plans for project areas.

Create new parks, libraries, and other important public facilities in redevelopment project areas.

Encourage community participation in all redevelopment activity.

Create new housing units.

	Actual FY 03	Adopted FY 04	Adjusted FY 04	Estimated FY 04	Proposed FY 05
Quantitative Measures of Service:					
Project Areas with Strategic Plans	2	4	3	3	4
New Parks Created	-	3	3	2	2
Project Area Committee Meetings Held	35	36	36	35	35
New Housing Units	-	203	221	221	621
Expenditures:					
Salaries, Wages and Benefits	1,467,442	1,922,237	1,922,237	1,941,083	2,612,654
Materials, Supplies and Services	21,441,840	32,482,579	33,092,089	66,472,118	33,412,634
Internal Support	693,207	610,458	610,458	570,011	633,235
Capital Purchases	-	-	-	-	-
Debt Service	70,022,041	17,799,341	17,799,341	17,842,892	16,304,004
Transfers From Other Funds	5,694,994	5,847,234	5,259,900	7,959,508	7,074,625
Prior Year Encumbrance	-	-	-	-	-
Total Expenditures	99,319,525	58,661,849	58,684,026	94,785,612	60,037,152
Revenues:					
Property Taxes	27,520,935	26,873,000	26,873,000	40,689,401	39,150,000
Other Taxes	3,362,657	3,708,726	3,708,726	3,480,000	3,780,000
Licenses and Permits	8,595	7,045	7,045	8,045	8,045
Fines and Forfeitures	-	-	-	-	-
Use of Money & Property	8,433,626	4,439,034	4,439,034	4,302,143	3,851,167
Revenue from Other Agencies	68,800	1,903,150	1,903,150	842,752	55,000
Charges for Services	20	-	-	-	-
Other Revenues	4,429,422	200	200	2,491,756	2,000
Interfund Services - Charges	-	-	-	-	-
Intrafund Services - GP Charges	-	-	-	-	-
Harbor P/R Revenue Transfers	-	-	-	-	-
Other Financing Sources	51,770,596	629,440	629,440	7,212,640	220,320
Operating Transfers	3,742,675	7,707,165	9,197,536	7,714,030	1,820,421
Total Revenues	99,337,326	45,267,760	46,758,131	66,740,767	48,886,953
Personnel (Full-time Equivalents)	20.80	21.30	21.30	21.30	25.70

Special Projects Division Summary

Services Provided:

Supervise the operations, maintenance and development of the Convention Center, Queen Mary, and the Hyatt Regency Hotel. Represent the Department on several Citywide committees and handle special assignments for the Director.

Service Improvement Objectives:

Meet with facilities staff to review preventive maintenance programs to minimize the number of emergency repairs. Provide site inspections, meet with facilities staff to expedite repairs, replacements, scheduled maintenance and Capital Improvement Projects.

Work with facilities staff to increase event bookings and reduce maintenance cost to the City's Tidelands Fund.

Note: The Special Projects Bureau was consolidated into the Property Services Bureau beginning in FY 04.

	Actual FY 03	Adopted FY 04	Adjusted FY 04	Estimated FY 04	Proposed FY 05
Quantitative Measures of Service:					
# of Queen Mary site visits	12	N/A	N/A	N/A	N/A
# of Convention Center site visits	26	N/A	N/A	N/A	N/A
# of Hyatt Regency Hotel site visits	8	N/A	N/A	N/A	N/A
Expenditures:					
Salaries, Wages and Benefits	96,398	-	-	-	-
Materials, Supplies and Services	6,538,482	-	-	-	-
Internal Support	269,103	-	-	-	-
Capital Purchases	-	-	-	-	-
Debt Service	-	-	-	-	-
Transfers From Other Funds	-	-	-	-	-
Prior Year Encumbrance	-	-	-	-	-
Total Expenditures	6,903,983	-	-	-	-
Revenues:					
Property Taxes	-	-	-	-	-
Other Taxes	-	-	-	-	-
Licenses and Permits	-	-	-	-	-
Fines and Forfeitures	-	-	-	-	-
Use of Money & Property	2,297,114	-	-	-	-
Revenue from Other Agencies	-	-	-	-	-
Charges for Services	49	-	-	-	-
Other Revenues	25,000	-	-	-	-
Interfund Services - Charges	-	-	-	-	-
Intrafund Services - GP Charges	-	-	-	-	-
Harbor P/R Revenue Transfers	-	-	-	-	-
Other Financing Sources	-	-	-	-	-
Operating Transfers	520,326	-	-	-	-
Total Revenues	2,842,490	-	-	-	-
Personnel (Full-time Equivalents)	1.65	-	-	-	-

Workforce Development Bureau Summary

Services Provided:

Recruiting and attracting qualified employees for businesses; providing skills-upgrade training to employees of businesses; assessing local trends and needs to close skill-gaps; assisting with business closures and downsizing; skills and on-the-job training in demand occupations; career center services to prepare and assist residents with employment goals; supportive services to assist in career transitions; employment and career preparation services/training for youth.

Service Improvement Objectives:

Increase employment among residents and dislocated workers.
 Increase job/career readiness of Long Beach youth.
 Expand access of business services among local employers.
 Ensure satisfaction with services among business and residential customers.
 Align effectively with local labor trends and economic priorities.

	Actual FY 03	Adopted FY 04	Adjusted FY 04	Estimated FY 04	Proposed FY 05
Quantitative Measures of Service:					
Residents accessing resource centers monthly	9,000	9,000	9,000	9,000	9,000
Earnings increase - adult residents	3,600	3,500	3,600	3,600	3,600
Employment rate - dislocated workers	70%	72%	74%	74%	74%
Skills attainment - youth served	70%	76%	76%	76%	77%
Core business services provided	1,400	1,400	1,400	1,400	1,400
Adult Customer Satisfaction Index (ACSI) Score	67	68	68	68	69
Expenditures:					
Salaries, Wages and Benefits	3,274,854	3,642,605	3,504,802	2,287,757	3,181,997
Materials, Supplies and Services	8,892,590	5,239,594	10,106,159	8,073,857	4,741,973
Internal Support	1,154,434	768,662	830,197	739,670	590,465
Capital Purchases	-	-	-	-	-
Debt Service	-	-	-	-	-
Transfers From Other Funds	77,315	(4,954,482)	(4,954,482)	(4,954,482)	(3,272,462)
Prior Year Encumbrance	-	-	-	-	-
Total Expenditures	13,399,193	4,696,379	9,486,676	6,146,802	5,241,973
Revenues:					
Property Taxes	-	-	-	-	-
Other Taxes	-	-	-	-	-
Licenses and Permits	-	-	-	-	-
Fines and Forfeitures	-	-	-	-	-
Use of Money & Property	-	-	-	-	-
Revenue from Other Agencies	10,659,892	4,764,020	5,607,334	5,340,300	5,006,902
Charges for Services	-	-	-	-	-
Other Revenues	130,922	-	-	-	-
Interfund Services - Charges	-	-	-	-	-
Intrafund Services - GP Charges	-	-	-	-	-
Harbor P/R Revenue Transfers	-	-	-	-	-
Other Financing Sources	-	-	-	-	-
Operating Transfers	2,504,809	-	-	-	-
Total Revenues	13,295,623	4,764,020	5,607,334	5,340,300	5,006,902
Personnel (Full-time Equivalents)	118.00	51.75	51.75	51.75	40.00

Community Development Department Personal Services

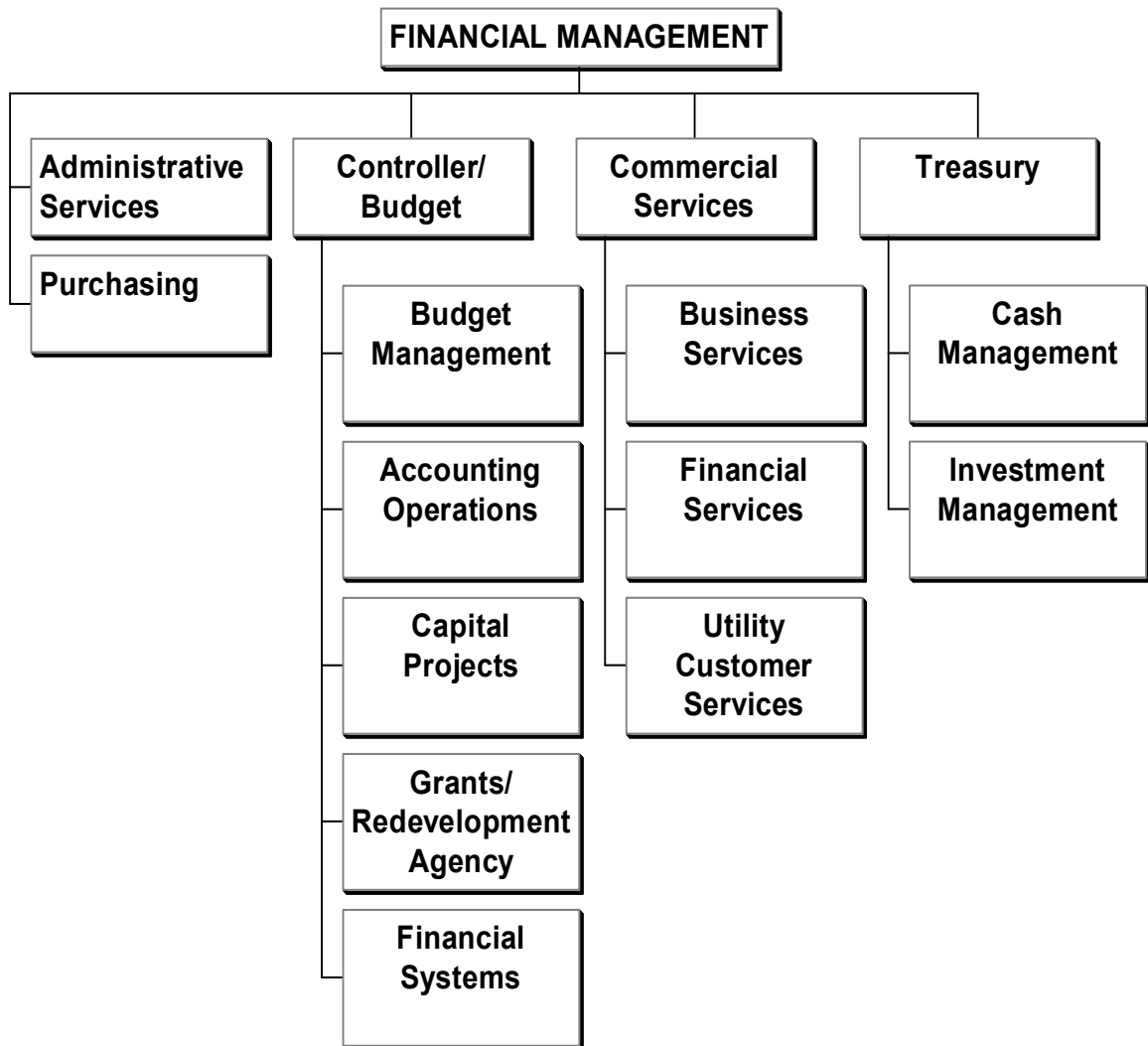
Classification	FY 03 Adopt FTE	FY 04 Adopt FTE	FY 05 Prop FTE	FY 04 Adopted Budget	FY 05 Proposed Budget
Director-Community Development	1.00	1.00	1.00	162,018	162,018
Accountant III	-	-	1.00	-	56,479
Accounting Clerk II	1.00	1.00	1.00	35,451	36,672
Accounting Clerk III	3.00	3.00	3.00	113,443	112,597
Accounting Technician	-	-	2.00	-	80,182
Administrative Aide I	-	-	1.00	-	40,049
Administrative Aide II	1.00	1.00	1.00	39,447	39,446
Administrative Analyst I	4.00	4.00	-	222,629	-
Administrative Analyst II	2.00	3.00	3.00	171,355	180,814
Administrative Analyst II - NC	-	1.00	-	45,299	-
Administrative Analyst III	4.00	3.00	3.00	211,122	211,122
Administrative Intern-NC/H28	4.17	1.00	-	19,339	-
Administrative Intern-NC/H36	4.00	4.00	4.75	108,234	127,514
Administrative Intern-NC/H38	0.38	0.38	0.38	11,460	11,466
Administrative Intern-NC/H41	1.00	1.00	1.00	36,114	36,133
Administrative Officer – CD	1.00	1.00	1.00	75,155	75,155
Assistant Administrative Analyst I	2.00	2.00	2.00	83,732	85,959
Assistant Administrative Analyst II	6.00	6.00	7.00	302,203	357,093
Business Assistance Officer	1.00	1.00	1.00	89,193	89,193
Business Development Officer	-	1.00	1.00	105,999	105,999
Business Loan Officer	1.00	-	-	-	-
Business Technology Officer	1.00	-	-	-	-
CD Clerical Assistant I	4.00	2.00	-	56,154	-
CD Clerical Assistant II	13.00	1.00	-	34,621	-
CD Clerical Assistant III	3.00	1.00	-	35,320	-
CD Specialist I	39.00	12.75	4.00	558,733	184,856
CD Specialist II	13.00	-	-	-	-
CD Specialist III	8.00	20.00	12.00	1,066,733	674,077
CD Specialist IV	-	5.00	2.00	299,964	117,328
CD Specialist V	-	2.00	3.00	129,498	211,122
CD Technician I	2.00	-	1.00	-	36,672
CD Technician II	12.00	6.00	1.00	224,256	37,216
CD Technician III	21.00	11.00	5.00	425,722	194,012
CD Technician IV	27.00	-	2.00	-	86,923
Clerk Supervisor	1.00	1.00	1.00	43,524	43,524
Clerk Typist I	4.00	2.00	4.00	56,852	115,948
Clerk Typist II	14.00	14.00	11.00	451,349	371,995
Clerk Typist III	21.00	23.00	21.00	821,864	778,991
Clerk Typist IV	1.00	2.00	2.00	75,051	80,860
Commercial & Retail Development Officer	1.00	1.00	1.00	90,037	90,037
Community Development Analyst I	3.00	3.00	13.00	165,312	707,172
Community Development Analyst II	5.00	5.00	13.00	314,781	805,609
Community Development Analyst III	1.00	2.00	4.00	130,778	263,874
Community Information Specialist I	-	2.00	2.00	63,348	66,580
Community Service Officer	1.00	1.00	1.00	66,728	66,728
Community Worker-NC	10.00	10.00	10.01	266,074	282,678
Development Project Manager I	-	1.00	1.00	69,676	70,374
Subtotal Page 1	241.55	162.13	148.14	7,278,565	7,094,468

Community Development Department Personal Services

Classification	FY 03 Adopt FTE	FY 04 Adopt FTE	FY 05 Prop FTE	FY 04 Adopted Budget	FY 05 Proposed Budget
Subtotal Page 1	241.55	162.13	148.14	7,278,565	7,094,468
Development Project Manager II	8.00	10.00	11.00	707,119	820,442
Development Project Manager III	5.00	5.00	7.00	399,466	559,252
Diversity Outreach Officer	-	-	1.00	-	81,363
Economic Development Specialist I	-	5.00	-	265,241	-
Economic Development Specialist II	1.00	2.00	-	113,942	-
Economic Development Specialist III	1.00	3.00	-	186,501	-
Executive Secretary	1.00	1.00	1.00	49,110	49,110
Financial Services Officer	1.00	1.00	1.00	77,615	78,070
Housing Assistance Coordinator	5.00	5.00	5.00	287,351	280,005
Housing Assistance Officer	1.00	1.00	1.00	79,167	79,167
Housing Development Officer	1.00	1.00	1.00	85,036	85,036
Housing Operations Officer	1.00	1.00	1.00	90,231	90,231
Housing Rehabilitation Counselor	-	-	4.00	-	225,130
Housing Rehabilitation Supervisor II	1.00	1.00	1.00	66,858	66,858
Housing Specialist II	17.00	17.00	12.00	699,569	509,125
Housing Specialist III	11.00	11.00	11.00	507,559	505,618
Manager-Admin & Financial Services	1.00	1.00	1.00	97,132	92,037
Manager-Economic Development	1.00	1.00	1.00	119,528	119,528
Manager-Housing Authority	1.00	1.00	1.00	99,483	99,483
Manager-Housing Services	1.00	1.00	1.00	95,039	95,039
Manager-Neighborhood Services	1.00	1.00	1.00	101,669	101,669
Manager-Project Development	-	1.00	1.00	120,049	120,049
Manager-Property Services	1.00	1.00	1.00	90,960	90,997
Manager-Redevelopment	1.00	1.00	1.00	125,487	125,487
Manager-Workforce Development	1.00	1.00	1.00	101,352	101,352
Marketing Economic Development Officer	-	1.00	-	90,000	-
Members Boards and Commissions	-	-	-	37,600	37,600
Neighborhood Improvement Officer	1.00	1.00	1.00	69,848	75,924
Neighborhood Resources Officer	1.00	1.00	1.00	64,607	64,607
Neighborhood Services Specialist I	-	-	3.00	-	120,465
Neighborhood Services Specialist II	-	-	5.00	-	219,002
Payroll/Personnel Assistant II	1.50	1.50	1.50	54,364	53,633
Public Information Officer	1.00	-	-	-	-
Real Estate Officer	1.00	1.00	1.00	82,833	82,833
Real Estate Technician I	-	-	1.00	-	39,042
Real Estate Technician II	1.00	1.00	1.00	45,819	45,819
Redevelopment Administrator	1.00	1.00	1.00	101,153	101,153
Redevelopment Project Officer	3.00	3.00	4.00	271,697	358,649
Rehabilitation Services Officer	1.00	1.00	1.00	94,829	94,829
Subtotal Page 2	315.05	246.63	234.64	12,756,776	12,763,070

Community Development Department Personal Services

[illegible]



FINANCIAL MANAGEMENT

The Financial Management Department is a team committed to quality. We believe in dependable and efficient customer service delivered in a helpful, timely and responsive manner. We strive to provide effective leadership through innovative solutions consistent with professional and legal standards, personal integrity and the public trust.

Key Contacts

Michael A. Killebrew
Acting Director of Financial Management
City Controller/Budget Manager
Acting City Treasurer

Pamela Wilson-Horgan
Commercial Services Manager

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Long Beach, California 90802
Phone: (562) 570-6237
Fax: (562) 570-5260
www.longbeach.gov

Department Goals and Related Services

Goal 1 Ensure the safety and security of the City's assets.

Strategic Plan Goal

B1, B3, B4, B5

Service/Program

Business Cooperation Program
CalPERS Legislation and Board Actions
Cash, Debt and Investment Management Services
Deferred Compensation Services
Payroll/Personnel Services
Revenue Tracking and Reporting

Goal 2 Provide the financial resources necessary to support the goals and operations of City departments.

Strategic Plan Goal

B5, E1

Service/Program

Accounting - Payroll, General, Grants and Capital Projects
Accounts Payable
Administer and Monitor Assessment Districts
Business License Services
Cash Management - Liquidity Management
City Billing and Collection Services
Legislative Services
Financial Systems Support
Parking Citations Processing Services
Preferential Parking Permits Program
Purchasing Services
Revenue Program - Generating, Collecting, Retaining and Recovering Revenues
Utility Billing and Collection Services

Goal 3 Develop sound financial strategies for business decisions.

Strategic Plan Goal

B5

Service/Program

Cash Management Policies and Systems
Coordination of Annual Budget Preparation
Debt Management Strategy Development
Investment Strategy Development
Develop and Monitor City's Budget
Preparation of Long-Range Financial Plan
Revenue Strategy Development

Department Goals and Related Services

Goal 4 Actively support the local business economy.

Strategic Plan Goal

B1, B4, B5

Service/Program

Business Community Financial Advisory Services

Business Improvement District Revenue and Debt Management

Business License Services

Goal 5 Provide efficient and effective administrative support to Department operations to ensure optimal service delivery.

Strategic Plan Goal

N/A

Service/Program

General Administrative Services

Safety Program

Fiscal Year 2004 Strategic Plan Accomplishments

Business Growth and Workforce Development

- Implementation of the City Council's financial policies, and with the cooperation of the City Council's outside budget advisor, began to develop a set of procedures to institutionalize these policies.
- Implemented automated Preferential Parking Permit billing system.
- Implemented system to pay parking citations over the Internet or through an automated telephone process.
- Received the California Society of Municipal Finance Officers (CSMFO) Certificate of Award for Outstanding Financial Reporting.
- Implemented the Self-Service Center on the City's website allowing utility customers to complete utility transactions on-line.
- Saved the City \$400,000 in debt service bond payments through the refunding of Navy Promissory Notes.
- Implemented a new call management system for utility services to replace the antiquated and failing older system.
- Improved the FY 04 Annual Budget document with an expanded City Manager's Budget Message, Performance Management Initiatives section and the inclusion of departments' Business Plan and program information.
- Began the development of the first ICMA multi-year Financial Management Trend Analysis for the City.
- Implemented a new bid management system that enables the Purchasing Division to send email notification to registered suppliers about upcoming bids specific to their service and commodity.
- Increased City Manager authority to \$500,000 for Homeland Security-related grant-funded purchases in order to streamline the purchasing process and ensure full utilization of these types of grant revenues.
- Implemented a local preference purchasing program that enables the City Council to set the nature and amount of the local preference to support local suppliers.
- With the City Manager and City Attorney, worked with State Legislature and the Governor to protect local government revenues.

Fiscal Year 2004 Strategic Plan Accomplishments

- Participated in and/or staffed many of the City's optimization efforts:
 - Fleet Study
 - Fire Service Level Review
 - Code Enforcement/Nuisance Abatement
 - Workers' Compensation Business Process Improvement Steering Committee
 - Integrated Information System Committee
 - Contracting Committee
- Negotiated new contract with Southern California Edison to reduce the costs of Meter Reading Services (from monthly to bi-monthly meter reading).
- Upgraded the City's budgeting and accounting management systems.
- Collaborated with the City Manager's staff to develop the Proposed Updated Three-Year Financial Strategic Plan and conduct the Budget Summit II workshop.
- Developed "Budget 101, a community orientation on the City's annual budget development process and contents of the budget document.
- Initiated citywide review of fees and charges.
- Worked with Sheriff Baca and Police Chief Batts to negotiate the City's share of the half-cent sales tax initiative from \$9 million to \$19 million, if approved by voters in November.
- Worked with the Department of Community Development and the City Manager to find solutions to Housing Authority funding issues, with minimal impact to the families served by the Housing Authority.
- Held two outreach workshops for local-, minority- and women-owned businesses covering several topics, including how to do business with the City, instructions on how to sign up to receive bid notifications, and suggestions for maximizing contacts with the City.

Fiscal Year 2005 Department Opportunities and Challenges

The Department continues to provide accurate financial information and has maintained prompt support of other City departments and the community despite a high number of personnel vacancies and continued budget reductions.

Opportunities

- Continue support of City efforts to protect local governments' resources as the State addresses its financial problems.
- Continue to implement cost control measures across City departments.
- Implement further cash controls and provide fraud training to staff.
- Ensure ongoing City Manager-directed review of the City's debt and investments to minimize cost and maximize revenue.
- Assist departments with improving revenue monitoring and collections processes.
- Develop a strategic methodology for closing budget gaps while minimizing cuts to core City services.
- Improve internal and external customer service and training.
- Work with local businesses to encourage self-accrual of sales/use tax.
- Expand access to customers through automated systems that will provide 24-hour billing and payment support.
- Implementation of the new local business purchasing preference program.
- Openly support the City Manager in reviewing/optimizing department operations, including billing functions, ambulance billing, business license processing, payroll functions and purchasing processes.

Challenges

- Balancing the City budget eliminating the General Fund and Tidelands Fund structural deficits.
- Developing alternative financing options to meet City capital requirements.
- Existing State and Federal legislative policies and issues.
- The consistent threat to City revenue from State budget balancing efforts.
- Ensuring continued compliance with changing Federal regulations of deferred compensation plans.
- Developing sound revenue forecasting when the local and regional economy is impacted by state and national issues.
- Continuing to meet parking citation, transient occupancy tax and business license tax compliance with reduced staff.
- Restructuring of staff assignments to mitigate staffing cuts.

Year Two Implementation – Three-Year Financial Strategic Plan

Structural Deficit Reductions

DESCRIPTION	SERVICE IMPACTS
<p>Restructure and Consolidate Operations and Reduce Staffing Levels (\$422,000)</p> <ul style="list-style-type: none"> ▪ Transfer Diversity Outreach Division to Community Development ▪ Eliminate Special Projects Bureau ▪ Eliminate seven positions department-wide and reduce overtime ▪ Further restrict travel and training ▪ Curtail purchase of supplies and equipment 	<p>Impacts line managers and supervisors that already operate with reduced staff. Negatively impacts the Department's ability to keep current with changes in PERS legislation, procedures, regulations, and to maximize sales tax revenue. Also restricts Department's ability to cross-train and develop staff, provide additional analyses during the budget season and fiscal year-end. Lastly, staffing reductions will delay processing payments and responding to customer inquiries.</p>
<p>Contractual and Debt Cost Savings (\$416,000)</p>	<p>There is no anticipated impact on City services.</p>
<p>Increase Various Parking Citation Penalties to Reflect Rates Assessed in Other Communities (\$420,000)</p> <ul style="list-style-type: none"> ▪ Increases on over 20 Parking Citation rates ▪ Raise Parking Citation late penalty fee from \$30 to up to a maximum of \$50 	<p>Aligns fees with current industry standards and more closely covers costs incurred. As a result, fewer parking violations may occur, negating projected revenue increases.</p>
<p>Increase Late Fees on Utility Bills to More Closely Reflect Other Jurisdictions and Full Cost Recovery (\$408,000)</p>	<p>Increased fees will encourage timely payment of utility bills. Until compliance is achieved, increased revenue will offset additional City costs for collection activities.</p>

Financial Management & Citywide Activities Summary

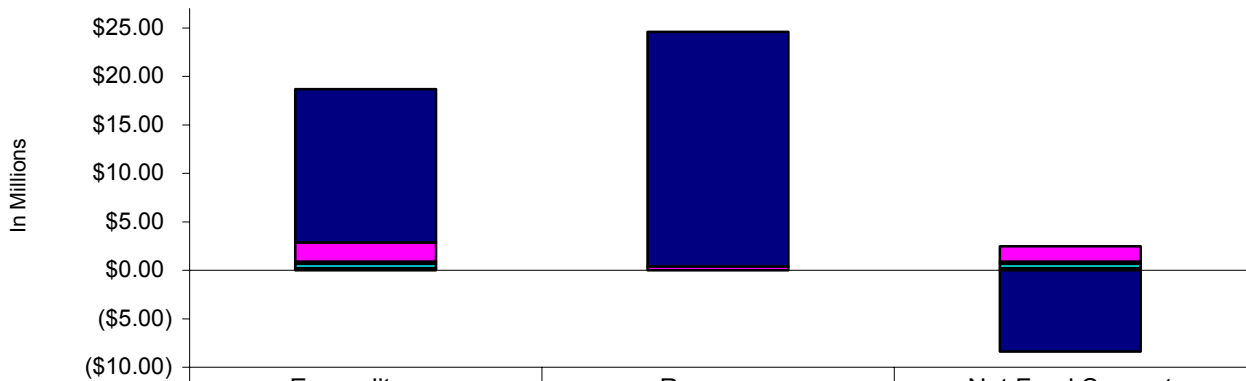
Citywide activities are included on the Financial Management Department and Citywide Activities Summary page. This summary includes Financial Management's operating budget as well as the following activities: "XC" Citywide contains certain citywide revenues, transfers and expenditures that are not linked to a specific operating department. Citywide receipt of property taxes and citywide payments for Pension Obligation Bonds are examples. "XI" contains interfund transfers for the indirect cost allocation plan. "XJ" Joint Powers Authority contains expenditures for City-involved joint power activities.

The second Department summary page strictly includes the Department of Financial Management's operating budget.

	Actual FY 03	Adopted FY 04	Adjusted FY 04	Estimated FY 04	Proposed FY 05
Expenditures:					
Salaries, Wages and Benefits	116,429,088	128,580,545	128,580,545	123,361,839	173,578,520
Materials, Supplies and Services	62,438,268	54,981,026	55,442,595	56,831,730	52,151,207
Internal Support	10,425,409	10,480,883	10,480,883	10,634,270	10,333,939
Capital Purchases	8,822,964	50,000	50,000	750,000	-
Debt Service	30,634,936	40,033,598	51,628,598	44,925,759	44,144,473
Transfers from Other Funds	35,234,217	28,643,770	29,139,518	27,821,934	21,855,769
Prior Year Encumbrance	-	-	-	-	-
Total Expenditures	263,984,883	262,769,822	275,322,139	264,325,532	302,063,908
Revenues:					
Property Taxes	53,330,797	56,735,000	56,735,000	55,649,063	61,483,000
Other Taxes	126,162,349	119,721,024	119,721,024	120,313,863	110,776,494
Licenses and Permits	1,861,516	1,002,000	1,002,000	1,010,000	1,945,000
Fines and Forfeitures	160,238	109,650	126,087	944,000	192,155
Use of Money & Property	20,594,472	24,078,030	24,078,030	21,994,626	23,106,989
Revenue from Other Agencies	45,768,049	51,080,860	51,080,860	50,284,662	60,877,779
Charges for Services	24,421,761	25,974,572	25,974,572	26,269,522	26,318,006
Other Revenues	4,429,455	3,249,361	3,249,361	3,442,196	1,834,441
Interfund Services - Charges	141,492,137	168,154,190	168,154,190	152,605,626	219,363,106
Intrafund Services - GP Charges	7,614,035	7,555,409	7,555,409	7,630,409	7,721,935
Harbor P/R Revenue Transfers	-	-	-	-	-
Other Financing Sources	857,361	-	11,595,000	11,595,000	-
Operating Transfers	68,698,177	58,565,994	58,565,994	67,524,575	58,270,949
Total Revenues	495,390,345	516,226,090	527,837,527	519,263,541	571,889,854
Personnel (Full-time Equivalents)	N/A	N/A	N/A	N/A	N/A

Financial Management Department Summary

Proposed FY 05 Budget by Fund



	Expenditures	Revenues	Net Fund Support
■ General	15.81	24.18	(8.37)
■ Internal Service	2.00	0.40	1.60
■ Redevelopment Agency	0.24	-	0.24
■ Special Revenue	0.42	-	0.42
■ Tidelands	0.23	-	0.23

	Actual FY 03	Adopted FY 04	Adjusted FY 04	Estimated FY 04	Proposed FY 05
Expenditures:					
Salaries, Wages and Benefits	10,053,536	10,893,470	10,893,470	9,960,248	11,570,109
Materials, Supplies and Services	3,951,126	3,594,216	3,873,224	4,392,454	3,476,494
Internal Support	4,014,519	4,088,812	4,088,812	4,220,672	3,855,211
Capital Purchases	(180)	50,000	50,000	50,000	-
Debt Service	196	-	-	3,115	-
Transfers from Other Funds	(330,292)	(331,330)	(331,330)	(234,593)	(202,869)
Prior Year Encumbrance	-	-	-	-	-
Total Expenditures	17,688,904	18,295,168	18,574,176	18,391,897	18,698,946
Revenues:					
Property Taxes	-	-	-	-	-
Other Taxes	8,430,454	9,165,217	9,165,217	9,215,000	9,616,000
Licenses and Permits	159,486	252,000	252,000	260,000	245,000
Fines and Forfeitures	160,238	109,650	126,087	250,000	192,155
Use of Money & Property	22,929	-	-	1,000	1,000
Revenue from Other Agencies	-	-	-	-	-
Charges for Services	1,522,340	1,679,572	1,679,572	1,834,522	1,883,006
Other Revenues	756,755	1,524,198	1,524,198	1,185,379	1,595,713
Interfund Services - Charges	9,981,017	10,147,423	10,147,423	10,133,423	9,635,467
Intrafund Services - GP Charges	1,305,062	1,246,436	1,246,436	1,321,436	1,412,962
Harbor P/R Revenue Transfers	-	-	-	-	-
Other Financing Sources	-	-	-	-	-
Operating Transfers	-	-	-	-	-
Total Revenues	22,338,281	24,124,496	24,140,933	24,200,760	24,581,303
Personnel (Full-time Equivalents)	172.86	162.62	162.62	162.62	154.66

Accounting Bureau Summary

Services Provided:

Management and maintenance of the City's financial systems and processes.
 Coordination and oversight of City payroll.
 Preparation of management and annual audited financial reports.

Service Improvement Objectives:

Communicate the Annual Audited Financial Statements.
 Complete the annual financial reports by March 31, 2005 for all entities.
 Bill and receive grant funds within 30 days of eligibility.
 Successfully implement new accounting standards.
 Implement new financial system software release.

Note: In FY 05, Accounting Bureau will be combined with the Budget Bureau to form the Controller/Budget Bureau.

	Actual FY 03	Adopted FY 04	Adjusted FY 04	Estimated FY 04	Proposed FY 05
Quantitative Measures of Service:					
# of days to process vendor payments	30	30	30	28	-
# of financial system training classes	125	125	125	125	-
% of CIP billings processed within 30 days	99%	99%	99%	99%	-
Expenditures:					
Salaries, Wages and Benefits	2,824,567	2,904,123	2,904,123	2,671,105	-
Materials, Supplies and Services	404,985	395,156	485,814	440,644	-
Internal Support	990,556	964,224	919,647	927,475	-
Capital Purchases	-	-	-	-	-
Debt Service	196	-	-	3,115	-
Transfers From Other Funds	(139,948)	(166,961)	(166,961)	(70,224)	-
Prior Year Encumbrance	-	-	-	-	-
Total Expenditures	4,080,356	4,096,542	4,142,622	3,972,115	N/A
Revenues:					
Property Taxes	-	-	-	-	-
Other Taxes	-	-	-	-	-
Licenses and Permits	-	-	-	-	-
Fines and Forfeitures	-	-	-	-	-
Use of Money & Property	19,958	-	-	-	-
Revenue from Other Agencies	-	-	-	-	-
Charges for Services	1,954	-	-	2,100	-
Other Revenues	490	-	-	2,774	-
Interfund Services - Charges	398,772	412,772	412,772	398,772	-
Intrafund Services - GP Charges	597,469	500,000	500,000	575,000	-
Harbor P/R Revenue Transfers	-	-	-	-	-
Other Financing Sources	-	-	-	-	-
Operating Transfers	-	-	-	-	-
Total Revenues	1,018,642	912,772	912,772	978,646	N/A
Personnel (Full-time Equivalents)	45.25	41.00	41.00	41.00	N/A

Controller/Budget Bureau Summary

Services Provided:

Management and maintenance of the City's financial systems and processes.
 Coordination and oversight of City payroll.
 Preparation of annual audited financial reports and development/implementation of the City's Annual Budget.
 Monitor adherence to City Manager fiscal policies and budget.
 Monthly reporting to City Council on budgetary and financial performance.

Service Improvement Objectives:

Complete the annual financial reports by March 31, 2005 for all entities.
 Bill and receive grant funds within 30 days of eligibility.
 Successfully implement new accounting standards.
 Prepare interim financial reports and produce financial updates.
 Continue to work with departments and others to increase understanding of the City's finances and budget.

Note: In FY 05, Accounting and Budget operations will be combined to form the Controller/Budget Bureau.

	Actual FY 03	Adopted FY 04	Adjusted FY 04	Estimated FY 04	Proposed FY 05
Quantitative Measures of Service:					
# of days to process vendor payments	-	-	-	-	30
# of financial system training classes	-	-	-	-	115
% CIP billings processed in 30 days	-	-	-	-	99%
# of City staff trained on budgeting	-	-	-	-	75
# of public presentations	-	-	-	-	40
# of Council letters reviewed	-	-	-	-	500
# of personnel requisitions reviewed	-	-	-	-	450
Expenditures:					
Salaries, Wages and Benefits	-	-	-	-	5,231,382
Materials, Supplies and Services	-	-	-	-	537,393
Internal Support	-	-	-	-	231,740
Capital Purchases	-	-	-	-	-
Debt Service	-	-	-	-	-
Transfers From Other Funds	-	-	-	-	(38,500)
Prior Year Encumbrance	-	-	-	-	-
Total Expenditures	-	-	-	-	5,962,015
Revenues:					
Property Taxes	-	-	-	-	-
Other Taxes	-	-	-	-	-
Licenses and Permits	-	-	-	-	-
Fines and Forfeitures	-	-	-	-	-
Use of Money & Property	-	-	-	-	-
Revenue from Other Agencies	-	-	-	-	-
Charges for Services	-	-	-	-	2,100
Other Revenues	-	-	-	-	15
Interfund Services - Charges	-	-	-	-	466,261
Intrafund Services - GP Charges	-	-	-	-	605,000
Harbor P/R Revenue Transfers	-	-	-	-	-
Other Financing Sources	-	-	-	-	-
Operating Transfers	-	-	-	-	-
Total Revenues	-	-	-	-	1,073,376
Personnel (Full-time Equivalents)	N/A	N/A	N/A	N/A	61.00

Administrative Services Bureau Summary

Services Provided:

Provide internal administrative services to the Department of Financial Management and provide purchasing services to all City departments.

Service Improvement Objectives:

Participate in a minimum of 10 local business meetings.

* To conduct 30 one-on-one consultations with diverse suppliers on how to do business with the City of Long Beach.

* To conduct 18 diversity outreach training sessions on the City's procurement process.

To create 850 Blanket Purchase Orders (BPOs) to facilitate more efficient purchasing practices.

To conduct 2 Citywide recyclable/environmentally preferable product educational training sessions.

* Business and Diversity Outreach has been transferred to Community Development effective October 1, 2004.

Note: In FY 05, the Administrative Services Bureau will be downgraded to the Administration and Purchasing Divisions.

	Actual FY 03	Adopted FY 04	Adjusted FY 04	Estimated FY 04	Proposed FY 05
Quantitative Measures of Service:					
# of local business meetings	New	10	10	12	-
# of one-on-one consultations	New	30	30	36	-
# of outreach training sessions	8	18	18	12	-
# of Blanket Purchase Orders (BPOs)	650	850	850	830	-
# of recyclable/environmental training sessions	2	2	2	2	-
Expenditures:					
Salaries, Wages and Benefits	1,348,982	1,393,523	1,393,523	1,393,157	-
Materials, Supplies and Services	68,399	93,313	96,591	60,334	-
Internal Support	(584,163)	(619,821)	(640,702)	(613,243)	-
Capital Purchases	-	-	-	-	-
Debt Service	-	-	-	-	-
Transfers From Other Funds	(98)	-	-	-	-
Prior Year Encumbrance	-	-	-	-	-
Total Expenditures	833,120	867,015	849,413	840,248	N/A
Revenues:					
Property Taxes	-	-	-	-	-
Other Taxes	-	-	-	-	-
Licenses and Permits	-	-	-	-	-
Fines and Forfeitures	-	-	-	-	-
Use of Money & Property	-	-	-	-	-
Revenue from Other Agencies	-	-	-	-	-
Charges for Services	-	-	-	-	-
Other Revenues	1,444	-	-	165	-
Interfund Services - Charges	66,297	67,489	67,489	67,489	-
Intrafund Services - GP Charges	-	-	-	-	-
Harbor P/R Revenue Transfers	-	-	-	-	-
Other Financing Sources	-	-	-	-	-
Operating Transfers	-	-	-	-	-
Total Revenues	67,741	67,489	67,489	67,654	N/A
Personnel (Full-time Equivalents)	19.00	17.00	17.00	17.00	N/A

Budget Management Bureau Summary

Services Provided:

Coordinate preparation of the City's annual budget. Provide internal oversight of the City's Financial Strategic Plan.
Monitor City departments' adherence to City Manager fiscal policies and budget.

Service Improvement Objectives:

Prepare interim financial reports and produce financial updates.
To provide at least 100 department personnel with Citywide budget training.
Continue to work with the Mayor, City Council, City Manager, City departments and others to help the general public understand the City's finances and budget.
Work to improve the budget document for enhanced user readability and understanding.

Note: In FY 05, the Budget Bureau will combine with the Accounting Bureau to form the Controller/Budget Bureau.

	Actual FY 03	Adopted FY 04	Adjusted FY 04	Estimated FY 04	Proposed FY 05
Quantitative Measures of Service:					
# of City staff trained	54	100	75	75	-
# of public presentations	2	2	2	40	-
# of budget awards received	2	2	2	2	-
# of Council letters reviewed	500	500	500	500	-
# of personnel requisitions reviewed	1,076	800	500	500	-
Expenditures:					
Salaries, Wages and Benefits	519,385	677,200	677,200	556,765	-
Materials, Supplies and Services	14,821	16,325	17,109	16,299	-
Internal Support	114,666	123,646	109,440	102,492	-
Capital Purchases	-	-	-	-	-
Debt Service	-	-	-	-	-
Transfers From Other Funds	-	-	-	-	-
Prior Year Encumbrance	-	-	-	-	-
Total Expenditures	648,872	817,170	803,749	675,557	N/A
Revenues:					
Property Taxes	-	-	-	-	-
Other Taxes	-	-	-	-	-
Licenses and Permits	-	-	-	-	-
Fines and Forfeitures	-	-	-	-	-
Use of Money & Property	-	-	-	-	-
Revenue from Other Agencies	-	-	-	-	-
Charges for Services	-	-	-	-	-
Other Revenues	-	-	-	-	-
Interfund Services - Charges	-	-	-	-	-
Intrafund Services - GP Charges	-	-	-	-	-
Harbor P/R Revenue Transfers	-	-	-	-	-
Other Financing Sources	-	-	-	-	-
Operating Transfers	-	-	-	-	-
Total Revenues	-	-	-	-	N/A
Personnel (Full-time Equivalents)	7.00	7.00	7.00	7.00	N/A

Commercial Services Bureau Summary

Services Provided:

Provide quality centralized billing, collection and customer service functions for the City including utility departments, business licenses, parking citations, ambulance transports and false alarms. Manage revenue received from billings and perform banking functions.

Service Improvement Objectives:

- To exceed a collection rate of 82 percent on City issued parking citations.
- To exceed a 3.0 productivity ratio of revenue/expenditures for Business License Inspectors.
- To process and deposit 95 percent of funds tendered within 24 hours of receipt.
- To exceed an annual collection rate of 75 percent of all miscellaneous billings for City services.
- To resolve 99 percent of all utility billing customer problems within the Commercial Services Bureau.

	Actual FY 03	Adopted FY 04	Adjusted FY 04	Estimated FY 04	Proposed FY 05
Quantitative Measures of Service:					
Parking Citations collection rate	82%	82%	82%	80%	82%
License Inspector Revenue/Expense productivity ratio	3.8	3.0	3.0	3.9	3.0
% of payments processed within 24 hours	87%	95%	95%	95%	95%
Average misc. billings collection rate	73%	75%	75%	75%	75%
% of utility customer problems resolved	99.8%	99%	99%	99%	90%
Expenditures:					
Salaries, Wages and Benefits	4,502,144	5,084,503	5,084,503	4,551,067	5,451,605
Materials, Supplies and Services	2,792,757	2,593,129	2,630,893	2,997,260	2,509,940
Internal Support	3,377,778	3,505,562	3,208,150	3,326,478	3,273,684
Capital Purchases	(180)	50,000	50,000	50,000	-
Debt Service	-	-	-	-	-
Transfers From Other Funds	-	-	-	-	-
Prior Year Encumbrance	-	-	-	-	-
Total Expenditures	10,672,499	11,233,194	10,973,546	10,924,805	11,235,229
Revenues:					
Property Taxes	-	-	-	-	-
Other Taxes	8,430,454	9,165,217	9,165,217	9,215,000	9,616,000
Licenses and Permits	159,486	252,000	252,000	260,000	245,000
Fines and Forfeitures	160,238	109,650	126,087	250,000	192,155
Use of Money & Property	2,972	-	-	1,000	1,000
Revenue from Other Agencies	-	-	-	-	-
Charges for Services	113,938	186,200	186,200	339,050	379,200
Other Revenues	646,453	1,474,198	1,474,198	1,145,198	1,545,698
Interfund Services - Charges	9,515,949	9,667,162	9,667,162	9,667,162	9,169,206
Intrafund Services - GP Charges	707,593	746,436	746,436	746,436	807,962
Harbor P/R Revenue Transfers	-	-	-	-	-
Other Financing Sources	-	-	-	-	-
Operating Transfers	-	-	-	-	-
Total Revenues	19,737,082	21,600,863	21,617,300	21,623,846	21,956,221
Personnel (Full-time Equivalents)	91.06	88.33	88.33	88.33	84.86

Special Projects Bureau Summary

Services Provided:

The Special Projects Bureau monitors and responds to all Sales Tax and Public Employees Retirement System (PERS) related legislation issues, State Board of Equalization (SBE) and State of California PERS (CalPERS) Board meetings and supports the Budget, Treasury and Commercial Services bureaus. The bureau works to maximize sales tax revenue and protect existing revenue that is threatened by State legislation and SBE actions.

Service Improvement Objectives:

Monitor and recommend City positions on State legislation and CalPERS Board actions regarding pension issues.
Monitor and recommend City positions on State legislation and State Board of Equalization (SBE) actions concerning sales and property tax issues.

Support Director of Financial Management on special projects as assigned.

Work with local business to encourage self-accrual of sales/use tax.

Oversee planning and coordination of the 2004 California Society of Municipal Finance Officers State Conference to be held in Long Beach.

Note: The Special Projects Bureau was eliminated in FY 05.

	Actual FY 03	Adopted FY 04	Adjusted FY 04	Estimated FY 04	Proposed FY 05
Quantitative Measures of Service:					
% of pension legislation monitored	100%	100%	100%	100%	-
% of sales tax legislation monitored	100%	100%	100%	100%	-
# PERS related meetings coordinated and attended	4	2	2	2	-
# SBE issues monitored and testified to and board meetings attended	2	1	1	1	-
Expenditures:					
Salaries, Wages and Benefits	156,313	69,512	69,512	87,768	-
Materials, Supplies and Services	44,733	67,132	88,507	78,961	-
Internal Support	(89,320)	(21,625)	(21,625)	(20,187)	-
Capital Purchases	-	-	-	-	-
Debt Service	-	-	-	-	-
Transfers From Other Funds	-	-	-	-	-
Prior Year Encumbrance	-	-	-	-	-
Total Expenditures	111,726	115,019	136,394	146,542	N/A
Revenues:					
Property Taxes	-	-	-	-	-
Other Taxes	-	-	-	-	-
Licenses and Permits	-	-	-	-	-
Fines and Forfeitures	-	-	-	-	-
Use of Money & Property	-	-	-	-	-
Revenue from Other Agencies	-	-	-	-	-
Charges for Services	-	-	-	-	-
Other Revenues	-	-	-	-	-
Interfund Services - Charges	-	-	-	-	-
Intrafund Services - GP Charges	-	-	-	-	-
Harbor P/R Revenue Transfers	-	-	-	-	-
Other Financing Sources	-	-	-	-	-
Operating Transfers	-	-	-	-	-
Total Revenues	-	-	-	-	N/A
Personnel (Full-time Equivalents)	1.75	0.49	0.49	0.49	N/A

Treasury Bureau Summary

Services Provided:

To structure debt financing and manage outstanding debt obligations; to invest, manage and perform diagnostics on the City's and related agencies' operating and long-term portfolios; review and recommend enhanced cash policies; administer and monitor the City's assessment districts for collections/delinquencies; administer City's defined contribution plans; manage asset/debt management fee allocation structure, monitor major revenue sources, ensure compliance with City tax revenues, research and develop new revenue programs, and project revenue estimates.

Service Improvement Objectives:

Manage outstanding City debt obligations to ensure compliance and determine potential refunding opportunities.

Maintain or improve the City's debt rating of Aa-.

Evaluate cash management techniques and systems that will enhance and improve cash management functions.

Ensure the credit rating of the City's Investment Pool at AAA+ and optimize returns on City's investment portfolio.

Compare investment returns to appropriate benchmarks while maintaining adequate liquidity.

Provide revenue estimates to Controller/Budget Bureau for Citywide activities and research/develop new revenue ideas.

Improve the City's 457 Deferred Compensation program to lower costs and provide options to employees.

	Actual FY 03	Adopted FY 04	Adjusted FY 04	Estimated FY 04	Proposed FY 05
Quantitative Measures of Service:					
Performance of short-term portfolio return to 91-day T-Bill benchmark	106%	100%	100%	105%	100%
Performance of long-term portfolio return to 1-3 year Treasury benchmark	86.1%	100%	100%	125%	100%
% of City funds invested	100%	100%	100%	100%	100%
Ratio of short-term/long-term funds	25/75	30/70	25/75	30/70	25/75
Expenditures:					
Salaries, Wages and Benefits	702,144	764,609	764,609	700,386	887,122
Materials, Supplies and Services	625,431	429,161	554,309	798,956	429,161
Internal Support	205,002	136,827	513,902	497,657	349,788
Capital Purchases	-	-	-	-	-
Debt Service	-	-	-	-	-
Transfers From Other Funds	(190,246)	(164,369)	(164,369)	(164,369)	(164,369)
Prior Year Encumbrance	-	-	-	-	-
Total Expenditures	1,342,331	1,166,228	1,668,452	1,832,630	1,501,702
Revenues:					
Property Taxes	-	-	-	-	-
Other Taxes	-	-	-	-	-
Licenses and Permits	-	-	-	-	-
Fines and Forfeitures	-	-	-	-	-
Use of Money & Property	-	-	-	-	-
Revenue from Other Agencies	-	-	-	-	-
Charges for Services	-	-	-	-	-
Other Revenues	1,406,448	1,493,372	1,493,372	1,493,372	1,501,706
Interfund Services - Charges	108,368	50,000	50,000	37,242	50,000
Intrafund Services - GP Charges	-	-	-	-	-
Harbor P/R Revenue Transfers	-	-	-	-	-
Other Financing Sources	-	-	-	-	-
Operating Transfers	-	-	-	-	-
Total Revenues	1,514,816	1,543,372	1,543,372	1,530,614	1,551,706
Personnel (Full-time Equivalents)	8.80	8.80	8.80	8.80	8.80

Budget Commentary

SPECIAL ADVERTISING AND PROMOTIONS FUND Fund SR 133

CITYWIDE PROMOTION	FY 04 ADOPTED	FY 05 PROPOSED
Long Beach Convention and Visitors Bureau	* \$3,729,000	* \$3,729,000
Public Corporation for the Arts Support	150,000	150,000
Long Beach Junior Concert Band	137,500	100,000
General City Promotion and Special Projects	300,000	250,000
Special Events and Filming	**612,310	**652,213
TOTAL	\$4,928,810	\$4,881,213

The activities noted above are highlights of the Special Advertising and Promotions Fund and do not reflect all fund activities.

*Includes	\$3,579,000	Long Beach Convention and Visitors Bureau Activities
	115,000	Rose Parade Float
	<u>35,000</u>	Mayor and City Council Grand Prix Events
	\$3,729,000	

**Includes \$35,000 to support the following City-sponsored events: Daisy Avenue Parade, Martin Luther King, Jr. Parade and Veterans Day Parade.

OTHER CITYWIDE ACTIVITIES

Many citywide activities are budgeted in the XC, XE, XI, XJ and CM14/CM16 organizations; some examples include the following:

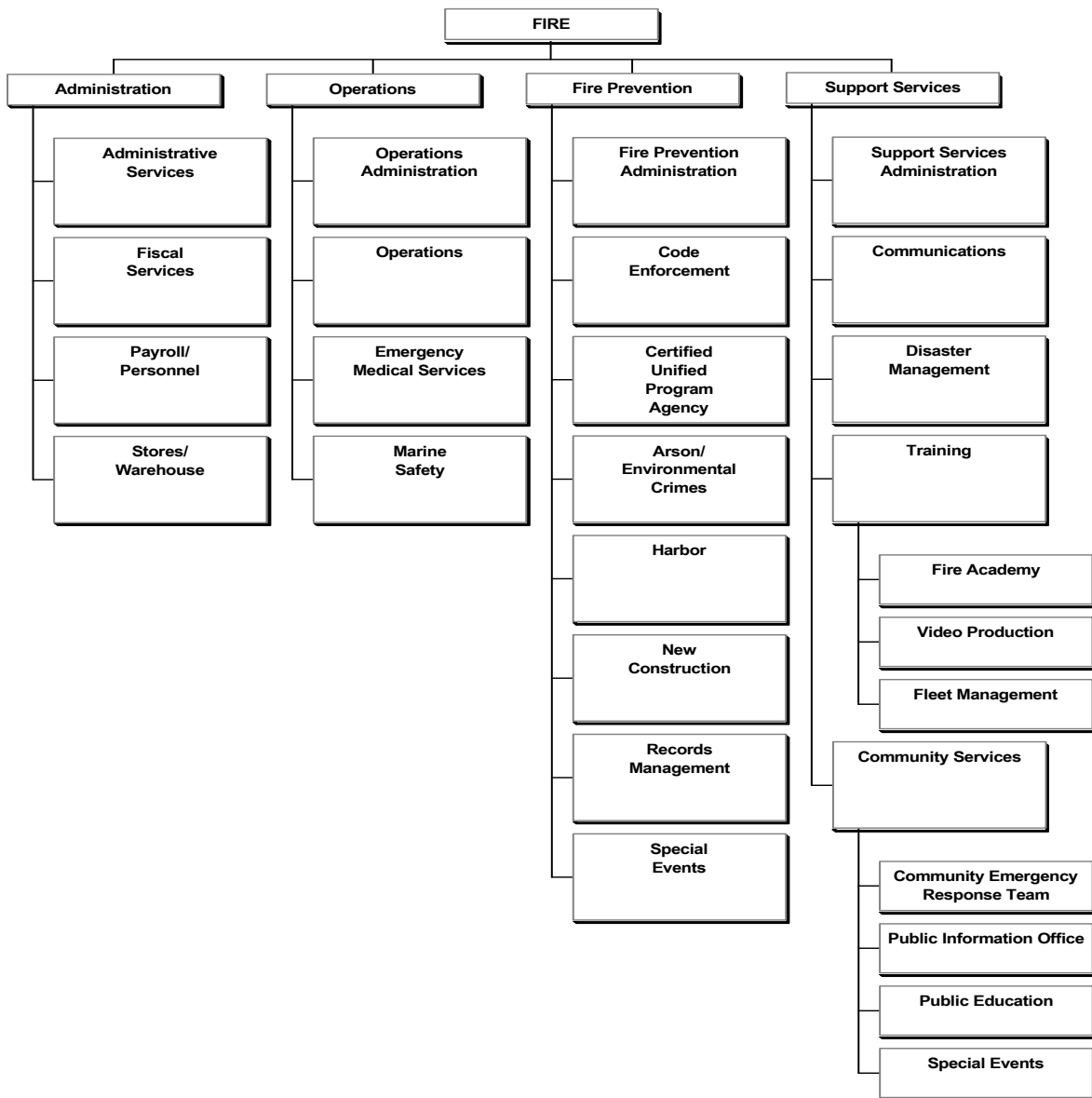
Police & Fire Pension	\$	5,425,000
General Fund Transfer to Capital Projects		3,242,359
Prop. A Transfer to Bus Company		4,768,000
City Arts Support - PCA		600,000
Business License Surcharge for CIPs		1,200,000
Debt Service-Tax Revenue Notes		800,000
Health and Human Services Support		297,334

Financial Management Department Personal Services

Classification	FY 03 Adopt FTE	FY 04 Adopt FTE	FY 05 Prop FTE	FY 04 Adopted Budget	FY 05 Proposed Budget
Director of Financial Management	1.00	1.00	1.00	151,516	151,516
Accountant II	1.00	1.00	-	50,729	-
Accountant III	11.00	11.00	12.00	693,284	743,500
Accounting Clerk II	6.00	4.00	3.00	132,070	104,877
Accounting Clerk III	8.00	8.00	8.00	315,572	315,572
Accounting Operations Officer	4.00	3.00	3.00	237,321	244,869
Accounting Technician	3.00	3.00	3.00	130,573	130,573
Administrative Analyst II	1.00	1.00	1.00	65,160	65,160
Administrative Analyst III	4.00	4.00	4.00	277,276	280,755
Administrative Analyst III - Confidential	4.00	4.00	5.00	281,496	341,900
Administrative Intern - NC/H39	0.80	0.80	0.80	25,151	25,165
Budget Management Officer	1.00	1.00	1.00	86,909	80,000
Business Services Officer	1.00	1.00	1.00	75,348	75,348
Buyer I	3.00	3.00	3.00	154,936	162,673
Buyer II	2.00	2.00	2.00	124,339	127,273
City Controller/Special Projects Manager	1.00	0.49	-	53,981	-
City Controller/Budget Manager	1.00	1.00	1.00	110,345	110,345
City Treasurer	1.00	1.00	1.00	111,221	111,221
Clerk II	1.00	-	-	-	-
Clerk III	1.00	1.00	1.00	30,971	32,090
Clerk Typist II	1.00	1.00	1.00	34,621	34,621
Clerk Typist III	3.00	2.00	3.00	75,176	100,232
Clerk Typist IV	1.00	1.00	1.00	35,435	31,162
Customer Service Representative II	21.00	16.00	14.00	543,454	491,713
Customer Service Representative II-NC	4.06	4.33	4.86	135,324	153,315
Customer Service Representative III	45.00	46.00	45.00	1,801,393	1,777,155
Customer Services Officer	1.00	1.00	1.00	75,348	75,348
Customer Services Supervisor I	7.00	7.00	6.00	343,547	288,614
Customer Services Supervisor II	3.00	3.00	3.00	141,313	150,922
Diversity Outreach Officer	1.00	1.00	-	81,363	-
Executive Secretary	1.00	1.00	1.00	49,108	49,108
Financial Services Officer	1.00	1.00	2.00	77,281	157,281
License Inspector I	3.00	3.00	3.00	133,547	133,987
License Inspector II	1.00	1.00	1.00	46,972	46,972
Manager-Accounting Operations	1.00	-	-	-	-
Manager-Administrative Services	1.00	1.00	-	90,037	-
Manager-Commercial Services	1.00	1.00	1.00	104,761	104,761
Payroll/Personnel Assistant II	2.00	2.00	1.00	75,176	37,588
Payroll Specialist I	3.00	3.00	3.00	137,457	131,085
Purchasing Agent	1.00	1.00	1.00	77,970	77,970
Revenue Officer	1.00	1.00	-	75,155	-
Secretary	4.00	4.00	3.00	158,738	114,376
Secretary - Confidential	1.00	1.00	1.00	34,621	40,430
Senior Accountant	3.00	3.00	3.00	190,610	199,837
Senior Accountant - Confidential	1.00	1.00	1.00	70,374	70,374
Systems Analyst I	2.00	2.00	1.00	101,360	50,680
Subtotal Page 1	169.86	159.62	151.66	7,798,338	7,420,365

Financial Management Department Personal Services

[illegible]



FIRE

*We protect lives, property and provide
for a safer community.*

Key Contacts

David W. Ellis, Fire Chief

Annette A. Hough, Manager, Administration Bureau

Scott V. Giles, Deputy Chief (Fire Marshal), Fire Prevention Bureau

Alan M. Patalano, Deputy Chief, Operations Bureau

W. Brad Wilson, Deputy Chief, Support Services Bureau

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Department Goals and Related Services

Goal 1 Save lives and property by responding effectively to emergencies

Strategic Plan Goal

S3

Service/Program

Beach Safety
Communications/Dispatch
Emergency Assistance/Technical Rescue
Fire Suppression
Fire Training
Harbor Services
Hazardous Materials Response
Medical Quality Improvement/Education
“Mutual Aid” Services to Other Jurisdictions
Pre-Hospital Medical Care
Airport Services
Waterway Safety

Goal 2 Save lives and property by providing effective prevention, education and preparedness services

Strategic Plan Goal

S2, S3, S4

Service/Program

Criminal Investigations
Disaster Preparedness
Fire Code Enforcement
Junior Lifeguard Program
Public Education
Special Events/Fire Prevention

Goal 3 Provide efficient and effective administrative support to Department operations to ensure optimal service delivery

Strategic Plan Goal

S3

Service/Program

Department Administration

Fiscal Year 2004 Strategic Plan Accomplishments

Community Safety

- The Emergency Communications and Operations Center (ECOC), a new state-of-the-art facility designed to provide better response to disaster situations, became fully operational in October 2003. The Department was able to accomplish the move without any interruptions in the provision of emergency functions.
- As part of the Urban Area Security Initiative II Grant, the Department secured an additional \$5.6 million in grant funding to be used by various City departments and jurisdictions contiguous to the City of Long Beach. These funds will be used to better prepare the City for potential acts of terrorism.
- The Emergency Medical Services Division certified approximately 100 paramedics in Pediatric Advanced Life Support (PALS). This course teaches paramedics how to recognize and treat critically ill children.
- The Department continued its dedication toward providing the youth of our community with important safety information by providing the Fire Safety House to every third grade class in the Long Beach Unified School District. This is accomplished with the assistance of a group of dedicated volunteers.
- Utilizing a new video-based testing method to select fire recruits, the City was able to administer the test to over 5,500 applicants. This approach reduced costs and allows the City to conduct exams more frequently.
- To reduce injuries and property damage due to Fourth of July fireworks, a citywide campaign was carried out by the Fire and Police Departments to educate citizens of the hazards and penalties associated with fireworks.

Fiscal Year 2005 Department Opportunities and Challenges

Opportunities

- A Fire Service Level Review study is being finalized to evaluate the service delivery methodology and identify service improvements and cost savings.
- The Department will be implementing a records management system that will provide management with data to evaluate performance, document staffing needs and improve operations.
- By expanding the Fire Academy to accommodate additional recruits, the Department expects to reduce training costs.
- The Department will continue to pursue grant-funding opportunities to secure additional equipment and resources to better prepare the City for a natural disaster or potential acts of terrorism. Anticipated grants in the upcoming year include the Urban Area Security II Initiative Grant, an Office of Domestic Preparedness Grant, and the extension of the Metropolitan Medical Response System Grant.

Challenges

- The Fire Department's greatest challenge will be to continue to provide a high level of fire protection and emergency medical services with diminishing resources. Staff reductions in areas such as Fire Prevention, Community Services and Public Information may require that additional services be delayed or reevaluated for necessity.
- The City must design and implement a Natural Hazard Mitigation Plan by November 1, 2004. The Federal Emergency Management Agency (FEMA) will no longer reimburse for repetitive damage or damage that could be averted by preventive actions. The Natural Hazard Mitigation Plan will determine and assess the potential natural hazards and create a process to mitigate these hazards.

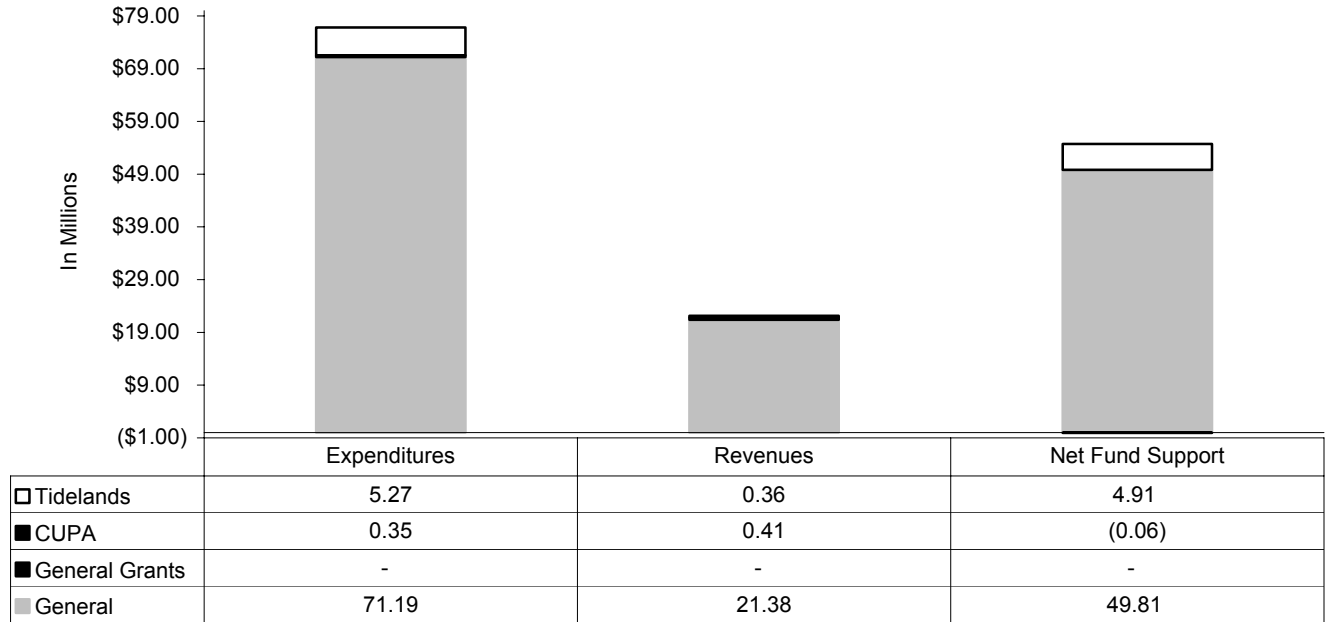
Year Two Implementation - Three-Year Financial Strategic Plan

Structural Deficit Reductions

DESCRIPTION	SERVICE IMPACT
Convert Truck #1 to a 4-person truck (\$298,000)	Aligns staffing of truck #1 with all other City tiller ladder trucks. Degradation of emergency response is not expected.
Efficiency Improvements Resulting from Fire Service Level Study (\$1,536,000)	The Study is in the final stages of completion. Recommendations on equipment, deployment, staffing, revenue and other areas will improve the efficiency and cost effectiveness of the City's fire services.

Fire Department Summary

Proposed FY 05 Budget by Fund



	Actual FY 03	Adopted FY 04	Adjusted FY 04 *	Estimated FY 04	Proposed FY 05
Expenditures:					
Salaries, Wages and Benefits	56,332,471	58,679,392	58,679,392	57,570,037	66,124,568
Materials, Supplies and Services	3,397,459	2,700,640	5,913,156	9,738,897	2,771,773
Internal Support	6,263,732	5,843,822	5,918,822	5,862,839	5,514,679
Capital Purchases	132,065	63,488	1,069,661	1,398,417	63,488
Debt Service	1,895,288	2,144,775	2,144,775	2,076,207	2,320,206
Transfers from Other Funds	(7,656)	9,526	9,526	10,526	10,526
Prior Year Encumbrance	-	-	-	-	-
Total Expenditures	68,013,358	69,441,643	73,735,332	76,656,923	76,805,240
Revenues:					
Property Taxes	-	-	-	-	-
Other Taxes	-	-	-	-	-
Licenses and Permits	5,681,150	6,278,000	6,278,000	6,934,082	7,427,900
Fines and Forfeitures	2,661	1,000	1,000	2,000	1,000
Use of Money & Property	-	-	-	-	-
Revenue from Other Agencies	673,013	380,000	3,646,631	7,633,750	380,000
Charges for Services	1,898,847	545,200	545,200	562,169	419,700
Other Revenues	64,392	61,200	61,200	1,060,950	1,900,716
Interfund Services - Charges	9,707,494	10,977,691	10,977,691	10,977,691	12,011,138
Intrafund Services - GP Charges	-	-	-	-	-
Harbor P/R Revenue Transfers	-	-	-	-	-
Other Financing Sources	-	-	993,173	993,173	-
Operating Transfers	-	-	-	-	-
Total Revenues	18,027,557	18,243,091	22,502,895	28,163,815	22,140,454
Personnel (Full-time Equivalents)	556.25	554.36	554.36	554.36	540.36

* Adjusted budget does not reflect pending budget adjustment of \$3.7 million for Urban Area Security Initiative Grant.

Administration Bureau Summary

Services Provided:

Provide general administrative support including budget preparation and management, payroll, personnel, purchasing, and warehousing/inventory.

Service Improvement Objectives:

Ensure the Department's operating expenditures/revenues are within authorized levels.
 Reduce sick leave hours by increasing employees' awareness of the financial benefits.
 Increase the number of participants/donations in the Annual Charity Drive.

Note:

Decrease in Annual Charity contributions due to financial uncertainties facing the City and the economy.

	Actual FY 03	Adopted FY 04	Adjusted FY 04	Estimated FY 04	Proposed FY 05
Quantitative Measures of Service:					
% of expenditures/revenues to authorized amount	94%/85%	100%/100%	100%/100%	96%/100%	100%/100%
# of presentations to staff	3	5	5	3	5
% increase in participants/donations	N/A	25%/25%	25%/25%	-20%/-18%	15%/15%
Expenditures:					
Salaries, Wages and Benefits	633,458	781,739	781,739	756,385	856,684
Materials, Supplies and Services	92,131	11,023	11,773	234,423	11,023
Internal Support	103,524	111,347	111,347	103,593	148,893
Capital Purchases	-	-	-	-	-
Debt Service	-	-	-	-	-
Transfers From Other Funds	-	-	-	-	-
Prior Year Encumbrance	-	-	-	-	-
Total Expenditures	829,113	904,109	904,859	1,094,401	1,016,600
Revenues:					
Property Taxes	-	-	-	-	-
Other Taxes	-	-	-	-	-
Licenses and Permits	2,423	2,500	2,500	2,000	2,500
Fines and Forfeitures	-	-	-	-	-
Use of Money & Property	-	-	-	-	-
Revenue from Other Agencies	-	-	-	-	-
Charges for Services	-	-	-	20	-
Other Revenues	-	2,700	2,700	3	-
Interfund Services - Charges	-	-	-	-	-
Intrafund Services - GP Charges	-	-	-	-	-
Harbor P/R Revenue Transfers	-	-	-	-	-
Other Financing Sources	-	-	-	-	-
Operating Transfers	-	-	-	-	-
Total Revenues	2,423	5,200	5,200	2,023	2,500
Personnel (Full-time Equivalents)	10.50	10.50	10.50	10.50	11.50

Executive Office Bureau Summary

Services Provided:

To provide direction to the Department's four bureaus: Fire Prevention, Operations, Support Services and Administration.

Service Improvement Objectives:

Participate in Fire Service Level Review Study and work to evaluate and implement recommendations.

	Actual FY 03	Adopted FY 04	Adjusted FY 04	Estimated FY 04	Proposed FY 05
Quantitative Measures of Service:					
% of recommendations implemented resulting from Service Level Review Study	N/A	N/A	N/A	10%	100%
Expenditures:					
Salaries, Wages and Benefits	635,605	538,326	538,326	590,840	285,798
Materials, Supplies and Services	23,215	31,185	37,009	25,868	14,592
Internal Support	87,891	69,854	69,854	65,808	45,194
Capital Purchases	-	-	-	-	-
Debt Service	-	-	-	-	-
Transfers From Other Funds	-	-	-	-	-
Prior Year Encumbrance	-	-	-	-	-
Total Expenditures	746,711	639,365	645,189	682,516	345,584
Revenues:					
Property Taxes	-	-	-	-	-
Other Taxes	-	-	-	-	-
Licenses and Permits	-	-	-	-	-
Fines and Forfeitures	-	-	-	-	-
Use of Money & Property	-	-	-	-	-
Revenue from Other Agencies	-	-	5,721	5,721	-
Charges for Services	-	-	-	-	-
Other Revenues	-	-	-	-	-
Interfund Services - Charges	-	-	-	-	-
Intrafund Services - GP Charges	-	-	-	-	-
Harbor P/R Revenue Transfers	-	-	-	-	-
Other Financing Sources	-	-	-	-	-
Operating Transfers	-	-	-	-	-
Total Revenues	-	-	5,721	5,721	-
Personnel (Full-time Equivalents)	8.00	6.00	6.00	6.00	2.00

Fire Operations Bureau Summary

Services Provided:

To protect lives, the environment and property by providing effective fire suppression and paramedic services; to provide marine safety services on the beaches and in the waterways; and to provide quality emergency medical services training to the Firefighters and Paramedics.

Service Improvement Objectives:

Respond to 90 percent of emergency calls within five minutes, per National Fire Protection Association (NFPA) standards.

Respond to 90 percent of Advanced Life Support (ALS) calls by Paramedics within eight minutes, per NFPA standards.

Respond to 90 percent of structural fires by truck and/or engine within ten minutes, per Department's strategic goal.

Note:

Due to incomplete data collection caused by the termination of the prior RMS system, estimates are based on a extrapolation of available data and information.

	Actual FY 03	Adopted FY 04	Adjusted FY 04	Estimated FY 04	Proposed FY 05
Quantitative Measures of Service:					
% of emergency calls within five minutes	N/A	90%	90%	64%	90%
% of ALS calls within eight minutes	N/A	90%	90%	94%	90%
% of responses within ten minutes	N/A	90%	90%	90%	90%
Expenditures:					
Salaries, Wages and Benefits	49,366,070	51,334,470	51,334,470	50,939,174	57,585,254
Materials, Supplies and Services	2,403,798	2,006,037	2,019,822	2,023,031	2,033,013
Internal Support	4,709,469	4,441,388	4,516,388	4,431,777	4,228,718
Capital Purchases	89,850	63,488	1,056,661	1,212,687	63,488
Debt Service	-	249,488	249,488	180,920	424,919
Transfers From Other Funds	(7,656)	10,526	10,526	10,526	10,526
Prior Year Encumbrance	-	-	-	-	-
Total Expenditures	56,561,531	58,105,397	59,187,355	58,798,114	64,345,918
Revenues:					
Property Taxes	-	-	-	-	-
Other Taxes	-	-	-	-	-
Licenses and Permits	4,027,071	4,350,000	4,350,000	5,200,000	5,546,000
Fines and Forfeitures	2,661	1,000	1,000	2,000	1,000
Use of Money & Property	-	-	-	-	-
Revenue from Other Agencies	303,462	200,000	275,000	603,968	200,000
Charges for Services	1,681,712	311,200	311,200	311,849	189,700
Other Revenues	65,080	48,000	48,000	1,054,640	1,891,391
Interfund Services - Charges	9,707,494	10,897,157	10,897,157	10,897,157	11,915,308
Intrafund Services - GP Charges	-	-	-	-	-
Harbor P/R Revenue Transfers	-	-	-	-	-
Other Financing Sources	-	-	993,173	993,173	-
Operating Transfers	-	-	-	-	-
Total Revenues	15,787,480	15,807,357	16,875,530	19,062,787	19,743,399
Personnel (Full-time Equivalents)	465.40	470.40	470.40	470.40	454.40

Fire Prevention Bureau Summary

Services Provided:

To prevent fires from starting; to provide for life safety in case of fire; and to investigate and identify suspicious fires and environmental crimes through proactive enforcement of Fire, Life Safety and Environmental Code requirements in Long Beach.

Service Improvement Objectives:

Review 100 percent of submitted building plans and return to applicant within one week.
 Inspect 100 percent of all occupancies requiring an annual code enforcement inspection.
 Perform 100 percent of State-mandated inspection within one week.

Note:

Department is in the process of implementing a new records management system.

	Actual FY 03	Adopted FY 04	Adjusted FY 04	Estimated FY 04	Proposed FY 05
Quantitative Measures of Service:					
% of plans returned within one week	N/A	100%	100%	100%	100%
% of occupancies inspected	75%	100%	100%	75%	100%
# of State-mandated inspections completed	N/A	N/A	N/A	80%	100%
Expenditures:					
Salaries, Wages and Benefits	2,703,312	2,836,636	2,836,636	2,652,408	3,265,048
Materials, Supplies and Services	249,781	60,289	72,712	133,794	60,289
Internal Support	559,351	508,689	508,689	492,338	534,623
Capital Purchases	-	-	-	27,764	-
Debt Service	-	-	-	-	-
Transfers From Other Funds	-	(1,000)	(1,000)	-	-
Prior Year Encumbrance	-	-	-	-	-
Total Expenditures	3,512,444	3,404,614	3,417,037	3,306,304	3,859,960
Revenues:					
Property Taxes	-	-	-	-	-
Other Taxes	-	-	-	-	-
Licenses and Permits	1,651,656	1,925,500	1,925,500	1,732,082	1,879,400
Fines and Forfeitures	-	-	-	-	-
Use of Money & Property	-	-	-	-	-
Revenue from Other Agencies	-	-	-	-	-
Charges for Services	217,135	234,000	234,000	250,300	230,000
Other Revenues	(688)	10,500	10,500	6,307	8,000
Interfund Services - Charges	-	80,534	80,534	80,534	95,830
Intrafund Services - GP Charges	-	-	-	-	-
Harbor P/R Revenue Transfers	-	-	-	-	-
Other Financing Sources	-	-	-	-	-
Operating Transfers	-	-	-	-	-
Total Revenues	1,868,103	2,250,534	2,250,534	2,069,223	2,213,230
Personnel (Full-time Equivalents)	32.89	29.00	29.00	29.00	29.00

Fire Support Services Bureau Summary

Services Provided:

To direct and provide support services to the Department's training, communications/dispatch and disaster management activities.

Service Improvement Objectives:

- Graduate the maximum number of candidates from the Fire Academy.
- Conduct at least one citywide/School disaster exercise for relevant staff members.
- Track the number of incidents dispatched.
- Track the number of units dispatched.
- Increase the number of Community Emergency Response Team (CERT) members.

	Actual FY 03	Adopted FY 04	Adjusted FY 04	Estimated FY 04	Proposed FY 05
Quantitative Measures of Service:					
# of recruits graduated	18	12	12	7	28
# of Citywide exercises conducted	1	2	2	0	1
# of incidents dispatched	N/A	N/A	N/A	56,919	57,000
# of units dispatched	N/A	N/A	N/A	89,745	89,000
# of new CERT members	N/A	N/A	N/A	900	1,120
Expenditures:					
Salaries, Wages and Benefits	2,994,025	3,188,221	3,188,221	2,631,230	4,131,785
Materials, Supplies and Services	628,534	592,106	3,771,840	7,321,781	652,856
Internal Support	803,497	712,544	712,544	769,324	557,251
Capital Purchases	42,215	-	13,000	157,966	-
Debt Service	1,895,288	1,895,287	1,895,287	1,895,287	1,895,287
Transfers From Other Funds	-	-	-	-	-
Prior Year Encumbrance	-	-	-	-	-
Total Expenditures	6,363,558	6,388,158	9,580,891	12,775,588	7,237,179
Revenues:					
Property Taxes	-	-	-	-	-
Other Taxes	-	-	-	-	-
Licenses and Permits	-	-	-	-	-
Fines and Forfeitures	-	-	-	-	-
Use of Money & Property	-	-	-	-	-
Revenue from Other Agencies	369,550	180,000	3,365,910	7,024,061	180,000
Charges for Services	-	-	-	-	-
Other Revenues	-	-	-	-	1,325
Interfund Services - Charges	-	-	-	-	-
Intrafund Services - GP Charges	-	-	-	-	-
Harbor P/R Revenue Transfers	-	-	-	-	-
Other Financing Sources	-	-	-	-	-
Operating Transfers	-	-	-	-	-
Total Revenues	369,550	180,000	3,365,910	7,024,061	181,325
Personnel (Full-time Equivalents)	39.46	38.46	38.46	38.46	43.46

Fire Department Personal Services

Classification	FY 03 Adopt FTE	FY 04 Adopt FTE	FY 05 Prop FTE	FY 04 Adopted Budget	FY 05 Proposed Budget
Fire Chief	1.00	1.00	1.00	147,060	158,064
Accounting Clerk III	1.00	1.00	1.00	39,447	39,447
Administrative Analyst II	-	-	1.00	-	53,267
Administrative Analyst III	-	-	2.00	-	127,844
Administrative Officer-Fire	1.00	1.00	1.00	75,030	75,030
Assistant Fire Chief	4.00	2.00	2.00	234,558	234,558
Assistant Administrative Analyst I	1.00	1.00	-	40,430	-
Assistant Administrative Analyst II	1.00	1.00	-	54,595	-
Battalion Chief	12.00	12.00	12.00	1,233,208	1,237,052
Clerk Typist II	6.00	6.00	5.00	206,739	168,310
Clerk Typist II - NC	0.89	-	-	-	-
Clerk Typist III	3.00	4.00	4.00	144,855	150,353
Communication Specialist III	1.00	1.00	1.00	61,499	64,691
Communications Center Supervisor	1.00	1.00	1.00	61,936	61,936
Communications Dispatcher II	10.00	10.00	10.00	481,022	460,706
Communications Dispatcher III	5.00	5.00	5.00	263,298	265,869
Communications Dispatcher IV	5.00	5.00	5.00	287,351	287,351
Community Relations Assistant II	1.00	1.00	1.00	47,281	47,281
Deputy Fire Chief	3.00	3.00	3.00	384,772	384,772
Disaster Management Officer	1.00	1.00	1.00	79,872	79,872
Emergency Medical Education Coordinator	-	-	1.00	-	92,037
Emergency Medical Educator	2.00	2.00	2.00	145,613	145,613
Emergency Medical Services Officer	1.00	1.00	-	92,037	-
Executive Secretary	1.00	1.00	1.00	49,041	49,041
Fireboat Operator	6.00	6.00	6.00	458,195	458,195
Fire Captain	100.00	94.00	91.00	8,352,019	8,093,239
Fire Engineer	90.00	87.00	84.00	6,369,917	6,156,776
Fire Recruit	6.46	6.46	6.46	268,016	268,016
Firefighter	231.00	241.00	232.00	15,028,493	14,700,520
Hazardous Materials Specialist II	1.00	1.00	1.00	53,353	56,115
Lifeguard - Hourly - NC	18.90	18.90	18.90	700,652	709,521
Maintenance Assistant II	1.00	1.00	1.00	32,876	32,876
Manager-Administration	1.00	1.00	1.00	98,086	109,445
Marine Safety Captain	3.00	3.00	3.00	251,701	256,565
Marine Safety Officer	10.00	10.00	10.00	563,810	575,443
Marine Safety Sergeant	2.00	2.00	2.00	143,026	134,068
Marine Safety Sergeant-Boat Operator	11.00	11.00	11.00	774,182	778,343
Payroll/Personnel Assistant II	1.00	1.00	1.00	37,588	37,588
Payroll/Personnel Assistant III	1.00	1.00	1.00	42,877	40,955
Plan Checker-Fire Prevention	3.00	3.00	3.00	208,229	212,023
Secretary	4.00	4.00	4.00	159,407	161,178
Stock & Receiving Clerk	1.00	1.00	1.00	29,696	31,187
Storekeeper II	1.00	1.00	1.00	42,489	42,489
Subtotal Page 1	554.25	553.36	538.36	37,744,255	37,037,635

Fire Department Personal Services

[illegible]

Note: Callback overtime is utilized when Fire staff are out on vacation, sick leave, training and/or injury leave. It is utilized to maintain a minimum staffing level in the areas of Fire Suppression and Emergency Medical Services. This minimum staffing level is constant 24 hours per day, 7 days a week, 365 days per year. In previous years budget for vacant Firefighter FTE's were utilized for this purpose. Beginning with Fiscal Year 2002, positions that were previously budgeted but vacant have been eliminated and those funds have been converted to Callback staffing.